



Information Technology

The CIP for Information Technology 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.

Houston IT Services or HITS (the City's central IT department) vision is to be a collaborative organization that enables our employees, partners, and citizens to get the utmost value from our technology investments now and in the future.

Opportunities to reach out and break down agency silos for greater economies of scale are prevalent. Opportunities to share agency data for new cross-agency collaborations exist. HITS works with other departments and IT divisions in Houston Airport System and Public Works and Engineering on these current opportunities.

Highlights of the Adopted FY2016-2020 TIP include:

- SAP - Multiple projects focused on enhancing the City's main enterprise application system.
- Public Safety – providing new software and hardware upgrades for communication, training, and infrastructure for the Houston Police Department.
- INFOR – enterprise work order management system.
- Network Refresh – update the city's network infrastructure and software. Establish refresh cycle and increase connection speeds.
- Contract/Procurement Management System - provide essential capabilities to support the procurement, contracting, and contract administration processes.
- Inventory Tracking – using assets models to forecasting citywide asset replacement costs.



Project Allocation	Fiscal Year Planned Appropriations					2016-2020
	2016	2017	2018	2019	2020	
Initiating						
Planning						
Executing	13,402	7,582	2,057	7,416	4,314	34,770
Monitoring & Controlling						
Closing						
Total Allocation	13,402	7,582	2,057	7,416	4,314	34,770
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	10,127	7,582	2,057	7,416	4,314	31,495
2205 - Houston Emergency Center	615					615
Asset Forfeiture	1,660					1,660
DA Donation	1,000					1,000
Total Funds	13,402	7,582	2,057	7,416	4,314	34,770

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2016-2020
		2016	2017	2018	2019	2020	
X-100005	HPD - Back Up Data Center						
	1800 - Equipment Acquisition Consolidated Fund	200	200				400
	Project Total	200	200				400
X-100007	HPD - Police Operational Systems Refresh						
	1800 - Equipment Acquisition Consolidated Fund	244	244	244	244	174	1,150
	Project Total	244	244	244	244	174	1,150
X-100013	HPD - Smartphone App For Citizens						
	1800 - Equipment Acquisition Consolidated Fund				100		100
	Project Total				100		100
X-100014	HPD - Smartphone App Internal						
	1800 - Equipment Acquisition Consolidated Fund				250		250
	Project Total				250		250
X-100018	HPD - Replace FTO/Cadet Laptops						
	1800 - Equipment Acquisition Consolidated Fund		195	195			390
	Project Total		195	195			390
X-100019	HPD - IAD/Use of Force/Case Mgt System						
	1800 - Equipment Acquisition Consolidated Fund	500					500
	Project Total	500					500
X-100024	HPD - Radio System Disaster Support						
	1800 - Equipment Acquisition Consolidated Fund			173	227	200	600
	Project Total			173	227	200	600

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020
		2016	2017	2018	2019	2020	
X-100025	HPD - Body Cameras						
	1800 - Equipment Acquisition Consolidated Fund	3,373	539				3,912
	Asset Forfeiture	1,660					1,660
	DA Donation	1,000					1,000
	Project Total	6,033	539				6,572
X-100026	HPD - PC replacement						
	1800 - Equipment Acquisition Consolidated Fund	200	550	350	250	350	1,700
	Project Total	200	550	350	250	350	1,700
X-100035	HPD - Crime Analysis Integrated System						
	1800 - Equipment Acquisition Consolidated Fund		300	585			885
	Project Total		300	585			885
X-120014	HFD - Valcom Paging For Fire Stations						
	1800 - Equipment Acquisition Consolidated Fund	200					200
	Project Total	200					200
X-120015	HFD - SQL Upgrades 2012						
	1800 - Equipment Acquisition Consolidated Fund	25					25
	Project Total	25					25
X-150002	HEC Nicelog Recording System Upgrade						
	2205 - Houston Emergency Center	615					615
	Project Total	615					615
X-160003	MCD - CSMART SQL Database Upgrades						
	1800 - Equipment Acquisition Consolidated Fund		350				350
	Project Total		350				350

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020
		2016	2017	2018	2019	2020	
X-340010	HPL - RFID Sorter/Installation						
	1800 - Equipment Acquisition Consolidated Fund	319					319
	Project Total	319					319
X-640012	FIN - Payment Card Compliance (PCI)						
	1800 - Equipment Acquisition Consolidated Fund	500					500
	Project Total	500					500
X-640013	FIN - Inventory Tracking						
	1800 - Equipment Acquisition Consolidated Fund	400					400
	Project Total	400					400
X-640015	FIN - SAP Cash Match and Cost Sharing						
	1800 - Equipment Acquisition Consolidated Fund	55					55
	Project Total	55					55
X-640017	FIN - WALS Database Development						
	1800 - Equipment Acquisition Consolidated Fund	75					75
	Project Total	75					75
X-640018	FIN - Contract/Procurement Mgt System						
	1800 - Equipment Acquisition Consolidated Fund	625	500				1,125
	Project Total	625	500				1,125
X-670002	FMD - GPS for Fleet Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	250					250
	Project Total	250					250
X-680003	Data Center Consolidation						
	1800 - Equipment Acquisition Consolidated Fund	350					350
	Project Total	350					350

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020
		2016	2017	2018	2019	2020	
X-680007	INFOR - Enterprise Solution						
	1800 - Equipment Acquisition Consolidated Fund	1,817	1,700				3,517
	Project Total	1,817	1,700				3,517
X-680008	SAP Strategy Management						
	1800 - Equipment Acquisition Consolidated Fund	94					94
	Project Total	94					94
X-680009	Enterprise Content						
	1800 - Equipment Acquisition Consolidated Fund	61					61
	Project Total	61					61
X-680010	HITS Project Portfolio Mgt (Innotas)						
	1800 - Equipment Acquisition Consolidated Fund		105	120			225
	Project Total		105	120			225
X-680012	SAP Testing Tools & Consulting Upgrades						
	1800 - Equipment Acquisition Consolidated Fund	165	100	100			365
	Project Total	165	100	100			365
X-680013	SAP Development & Training Software						
	1800 - Equipment Acquisition Consolidated Fund	25					25
	Project Total	25					25
X-680014	SAP Business Warehouse Implementation						
	1800 - Equipment Acquisition Consolidated Fund	100	200	200			500
	Project Total	100	200	200			500
X-680015	Network Refresh						
	1800 - Equipment Acquisition Consolidated Fund				5,500	3,500	9,000
	Project Total				5,500	3,500	9,000

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
X-680016	SAP Governance, Risk, & Compliance Module							
	1800 - Equipment Acquisition Consolidated Fund		430					430
	Project Total		430					430
X-680017	SAP Productivity Pack (Ancile)							
	1800 - Equipment Acquisition Consolidated Fund		1,500					1,500
	Project Total		1,500					1,500
X-680018	ServiceNow Software Upgrade							
	1800 - Equipment Acquisition Consolidated Fund	119						119
	Project Total	119						119
X-680019	SAP Batch and Interface Monitoring							
	1800 - Equipment Acquisition Consolidated Fund	50						50
	Project Total	50						50
X-680020	Cloud Computing & Interface Study							
	1800 - Equipment Acquisition Consolidated Fund	75						75
	Project Total	75						75
X-680022	Network Equipment Spares							
	1800 - Equipment Acquisition Consolidated Fund	40	40	40	40	40		200
	Project Total	40	40	40	40	40		200
X-680023	Network Management Tools							
	1800 - Equipment Acquisition Consolidated Fund		50	50	50	50		200
	Project Total		50	50	50	50		200
X-680024	Citizen Engagement Software							
	1800 - Equipment Acquisition Consolidated Fund				61			61
	Project Total				61			61

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
X-680025	Software Licensing Tracking System							
	1800 - Equipment Acquisition Consolidated Fund	55	460				515	
	Project Total	55	460				515	
X-680026	SAP Tools Optimization							
	1800 - Equipment Acquisition Consolidated Fund				400		400	
	Project Total				400		400	
X-680027	Wireless Networking Cisco ISE							
	1800 - Equipment Acquisition Consolidated Fund	75	75				150	
	Project Total	75	75				150	
X-680028	SAP Security Forms Automation							
	1800 - Equipment Acquisition Consolidated Fund				94		94	
	Project Total				94		94	
X-800003	HR - SAP Grievance Tracking & Filing							
	1800 - Equipment Acquisition Consolidated Fund				50		50	
	Project Total				50		50	
X-800004	HR - SAP ESS/MSS Enhancements							
	1800 - Equipment Acquisition Consolidated Fund				150		150	
	Project Total				150		150	
X-800005	HR - Temp Employee Pay/Billing Upgrade							
	1800 - Equipment Acquisition Consolidated Fund	60					60	
	Project Total	60					60	
X-800006	HR - SAP Indicator AsianPacific Islander							
	1800 - Equipment Acquisition Consolidated Fund	40					40	
	Project Total	40					40	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
X-800007	HR - Benefits Interactive Platform							
	1800 - Equipment Acquisition Consolidated Fund		44				44	
	Project Total		44				44	
X-800008	HR - Safety Audit Application							
	1800 - Equipment Acquisition Consolidated Fund	35					35	
	Project Total	35					35	
	Total Appropriations:	13,402	7,582	2,057	7,416	4,314	34,770	