

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed at the bottom. The entire seal is rendered in a light gray, semi-transparent style.

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

Highlights of the Fiscal Year 2018 - 2022 Adopted CIP include:

- **Houston Police** – equipment acquisition and operational systems refreshes; citizen-centric solutions including Smartphone apps and body cameras
- **Houston Emergency Center** – 911 automated text solution and server refreshes
- **Municipal Courts** – City of Houston / Harris County joint processing center equipment
- **Houston Fire** – life safety communications equipment
- **Solid Waste** – vehicle tracking and performance system
- **Houston Public Library** – citizen experience focused self-service scanning and 24-hour library units
- **Finance** – SAP solutions including budgeting software
- **Administration and Regulatory Affairs** – 311 software solution and permit / inspection software
- **Houston IT Services** – data center and network refreshes; INFOR enterprise solution; SAP tools and solutions; server / storage upgrades; security tools; end-user hardware and software upgrades; contact center upgrade



Project Allocation	Fiscal Year Planned Appropriations					2018-2022
	2018	2019	2020	2021	2022	
Initiating						
Planning						
Executing	15,025	6,449	8,257	3,268	5,927	38,926
Monitoring & Controlling						
Closing					3,157	3,157
Total Allocation	15,025	6,449	8,257	3,268	9,084	42,083
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	14,975	6,449	8,257	3,268	9,084	42,033
2207 - Municipal Court Technology Fund	50					50
Total Funds	15,025	6,449	8,257	3,268	9,084	42,083

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2018-2022
		2018	2019	2020	2021	2022	
X-100007	HPD - Operational Systems Refresh						
	1800 - Equipment Acquisition Consolidated Fund	300	300	300	300		1,200
	Project Total	300	300	300	300		1,200
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
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2018-2022	
		2018	2019	2020	2021	2022		
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	293	293					585
	Project Total	293	293					585
X-120016	Life Safety Equipment Communication							
	1800 - Equipment Acquisition Consolidated Fund					3,157		3,157
	Project Total					3,157		3,157
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-150012	HEC - 911 Automated Text Dispatch							
	1800 - Equipment Acquisition Consolidated Fund			610				610
	Project Total			610				610
X-160004	MCD - Courtroom Electronic Recording							
	1800 - Equipment Acquisition Consolidated Fund			155				155
	Project Total			155				155
X-160005	MCD - CSMART Enable Online Filing							
	1800 - Equipment Acquisition Consolidated Fund	5						5
	2207 - Municipal Court Technology Fund	50						50
	Project Total	55						55

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2018-2022
		2018	2019	2020	2021	2022	
X-160006	MCD - Joint Processing Center Hardware						
	1800 - Equipment Acquisition Consolidated Fund	185					185
	Project Total	185					185
X-160007	MCD - Online Class Registration						
	1800 - Equipment Acquisition Consolidated Fund			28			28
	Project Total			28			28
X-210001	SWD - Vehicle Tracking & Performance Sys						
	1800 - Equipment Acquisition Consolidated Fund	1,058					1,058
	Project Total	1,058					1,058
X-250002	GSD - Real Estate Module						
	1800 - Equipment Acquisition Consolidated Fund			416			416
	Project Total			416			416
X-340013	HPL - Self Service Public Scanning						
	1800 - Equipment Acquisition Consolidated Fund			313			313
	Project Total			313			313
X-340014	HPL - 24 Hour Library Units						
	1800 - Equipment Acquisition Consolidated Fund				417		417
	Project Total				417		417
X-510002	OBO - MWBE Automation						
	1800 - Equipment Acquisition Consolidated Fund			78			78
	Project Total			78			78
X-640017	FIN - SAP Budgeting Software						
	1800 - Equipment Acquisition Consolidated Fund	1,848					1,848
	Project Total	1,848					1,848

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2018-2022	
		2018	2019	2020	2021	2022		
X-640019	FIN - SAP Combo WBS Profile							
	1800 - Equipment Acquisition Consolidated Fund	51					51	
	Project Total	51					51	
X-640021	FIN - SAP Proj. Capitalization Workflow							
	1800 - Equipment Acquisition Consolidated Fund			106			106	
	Project Total			106			106	
X-640023	FIN - SAP Tracking Posted Budgets							
	1800 - Equipment Acquisition Consolidated Fund			53			53	
	Project Total			53			53	
X-650011	ARA - 311 Upgrade or Replacement							
	1800 - Equipment Acquisition Consolidated Fund				622		622	
	Project Total				622		622	
X-650012	ARA - Kronos Upgrade to Version 8							
	1800 - Equipment Acquisition Consolidated Fund	220					220	
	Project Total	220					220	
X-650013	ARA - Permit and Inspection Software							
	1800 - Equipment Acquisition Consolidated Fund			898			898	
	Project Total			898			898	
X-680003	Data Center Refresh							
	1800 - Equipment Acquisition Consolidated Fund				1,000	500	1,500	
	Project Total				1,000	500	1,500	
X-680007	INFOR - Enterprise Solution							
	1800 - Equipment Acquisition Consolidated Fund	1,700					1,700	
	Project Total	1,700					1,700	

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2018-2022	
		2018	2019	2020	2021	2022		
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	3,488	2,000			2,517	8,005	
	Project Total	3,488	2,000			2,517	8,005	
X-680017	SAP Training Tools							
	1800 - Equipment Acquisition Consolidated Fund	750	300				1,050	
	Project Total	750	300				1,050	
X-680022	Server/Storage Upgrades/Enhancements							
	1800 - Equipment Acquisition Consolidated Fund	600	300	300	300	1,708	3,208	
	Project Total	600	300	300	300	1,708	3,208	
X-680023	Network Security Tools							
	1800 - Equipment Acquisition Consolidated Fund	100	50	50			200	
	Project Total	100	50	50			200	
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	

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2018-2022
		2018	2019	2020	2021	2022	
X-680030	PC Replacement						
	1800 - Equipment Acquisition Consolidated Fund	852				852	1,705
	Project Total	852				852	1,705
X-680032	Network Equipment Spares						
	1800 - Equipment Acquisition Consolidated Fund	40	40	40	40		160
	Project Total	40	40	40	40		160
X-680035	Application Development						
	1800 - Equipment Acquisition Consolidated Fund			222			222
	Project Total			222			222
X-680036	Desktop OS Upgrade						
	1800 - Equipment Acquisition Consolidated Fund	250		536	268		1,054
	Project Total	250		536	268		1,054
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

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2018-2022
		2018	2019	2020	2021	2022	
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	550				350	900
	Project Total	550				350	900
X-680046	Contact Center						
	1800 - Equipment Acquisition Consolidated Fund	650					650
	Project Total	650					650
X-680048	Enterprise Data Warehouse & Analytics						
	1800 - Equipment Acquisition Consolidated Fund	200	200				400
	Project Total	200	200				400
X-68C001	Firewall Replacement						
	1800 - Equipment Acquisition Consolidated Fund	610					610
	Project Total	610					610
X-800003	HR - SAP Grievance Tracking & Filing						
	1800 - Equipment Acquisition Consolidated Fund		50				50
	Project Total		50				50
X-800007	HR One - Benefits Interactive Platform						
	1800 - Equipment Acquisition Consolidated Fund	200					200
	Project Total	200					200

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2018-2022	
		2018	2019	2020	2021	2022		
X-800009	HR - SAP Death Benefit Form Automation							
	1800 - Equipment Acquisition Consolidated Fund			75			75	
	Project Total			75			75	
Total Appropriations:		15,025	6,449	8,257	3,268	9,084	42,083	



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