

Enterprise Applications Managed Services

TTI Presentation

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Bottom Line Up Front: Enterprise Application Managed Services

Vendor:	Multi-Vendor Award Deloitte, 22 Century Technologies, Elegant Enterprise-wide Solutions, EPI-USI, Cipher Business Solutions, Phoenix Business Solutions, Sierra Infosys
Purpose:	The City's IT Services organization seeks to maintain an agile application environment, capable of meeting the growing demand for new and innovative IT solutions. These demands range from the use of mobile technology and enterprise data, to civic innovation and information sharing environments. Application Managed Services gives the city the flexibility to respond to both planned and unplanned requirements.
Contract Amount:	\$ 47,715,772.00 over the initial 5-year contract term
Departments:	HITS , HAS, and HPW
Term:	5 Years with 2 renewal options
MWBE Goal:	24%

Managed Application Services Partners

Deloitte.



ITRESONANCE



SIERRA

EPI·USI



PHOENIX
BUSINESS CONSULTING



CIPHER
Business Solutions

Managed Application Services - MWBE



Artitech



Dedra Lavallais & Co

Kelligent



Certitech Staffing Solutions, LLC.
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Key Managed Application Services Core Components

Enterprise Application Managed Services Agreement

Enterprise Application Support Service

- Extend experienced resources to accelerate modernization of aging software
- Provide advanced support for departments using Infor CDR, HFD, ARA, and DON

SAP Support Service

- Maintenance of stable and reliable SAP systems throughout continuous process improvement in collaboration with all City departments
- Increase throughput on business solutions and technical changes
- Establish a predictable cost model for system improvements

Project Execution and Operational Support

- Augment the enterprise PMO, to support project and portfolio management activities, business analysis; process improvement; technical writing; planning and strategy development

Data and Reporting Support

- Accelerate innovation and citizen engagement by supporting numerous data initiatives across the City of Houston.
- Support data warehousing and business intelligence platforms; creating of Data Warehouse Architecture, Data Standards and Data Quality metrics to support analytics

5-year Planned Spending Forecast

Applications Managed Services

Dept.	Project examples	Fund	FY2019	FY2020	FY2021	FY2022	FY2023	Totals
HITS	SAP AMS, Permitting (DON,HFD,ARA), Project management	1800 - Capital Equipment	\$ 2,570,000.00	\$ 2,360,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,625,000.00	\$ 9,755,000.00
		1002 - Revolving Fund	\$ 600,000.00	\$ 925,000.00	\$ 975,000.00	\$ 1,025,000.00	\$ 1,025,000.00	\$ 4,550,000.00
HPW	Fleet Application implementation, Mobile Service Dev., Asset management, GIS/SDE Database	1001 Project Cost Recovery	\$ 234,000.00	\$ 434,000.00	\$ 434,000.00	\$ 434,000.00	\$ 434,000.00	\$ 1,970,000.00
		2301 Building Inspection	\$ 2,814,250.00	\$ 2,816,568.00	\$ 2,718,955.00	\$ 2,621,413.00	\$ 89,946.00	\$ 11,061,132.00
		2302 Stormwater Fund	\$ 603,100.00	\$ 603,100.00	\$ 603,100.00	\$ 603,100.00	\$ 603,100.00	\$ 3,015,500.00
		2310 - Dedicated Drainage & Street Repair (3 rd Party METRO Funding)	\$ 767,500.00	\$ 767,500.00	\$ 767,500.00	\$ 767,500.00	\$ 767,500.00	\$ 3,837,500.00
		8300 - Water & Sewer Systems Operating	\$ 1,869,728.00	\$ 1,925,820.00	\$ 1,983,595.00	\$ 2,043,102.00	\$ 2,104,395.00	\$ 9,926,640.00
HAS	Safety Mgmt. System, Application Architecture, Centralized Incident Mgmt. dispatch	8001 - Houston Airport System Revenue	\$ 400,000.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 3,600,000.00
Total by Fiscal Year			\$ 9,858,578.00	\$ 10,631,988.00	\$ 9,882,150.00	\$ 9,894,115.00	\$ 7,448,941.00	\$ 47,715,772.00

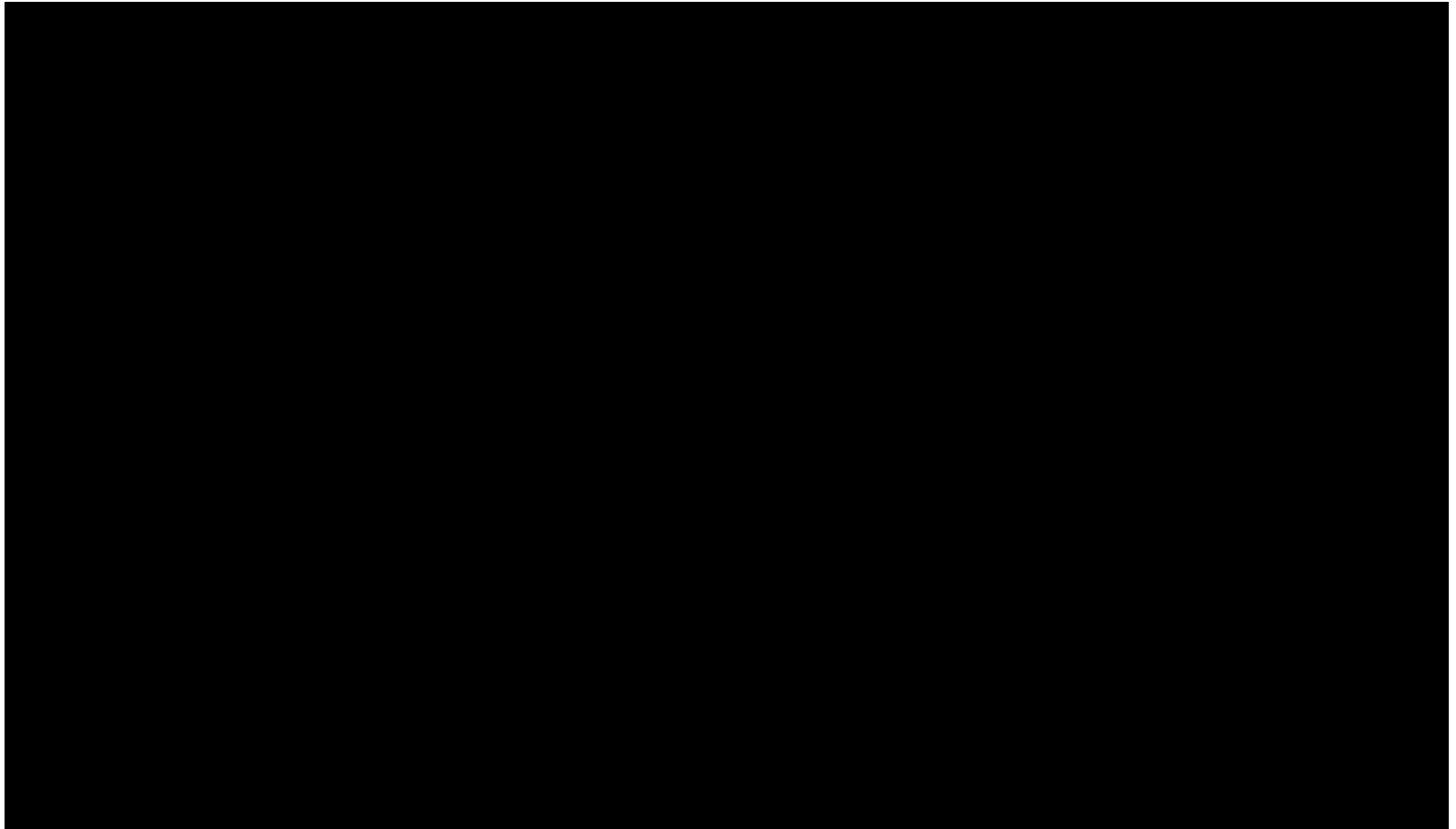
Total by Department	
Houston IT Services	\$ 14,305,000.00
Houston Public Works	\$ 29,810,772.00
Houston Airport System	\$ 3,600,000.00
5 Year Total	\$ 47,715,772.00

FY19 Total by Department	
Houston IT Services	\$ 3,170,000.00
Houston Public Works	\$ 6,288,578.00
Houston Airport System	\$ 400,000.00
FY19 Total	\$ 9,858,578.00

Note: We may return after the base term to request additional funding to cover the optional period



Infor HFD Inspection Solution Demo



Initial List of Project Initiatives

CIP Request	Benefiting Department (s)
Legacy Application redesign	City-wide
SAP Project Capitalization Workflow	City-wide
Application Performance Testing Tools	City-wide
SAP Grievance Tracking & Filing	City-wide
Application Development	City-wide
Enterprise Data Warehouse & Analytics	City-wide
Master Data Management	City-wide
Benefit Data Warehouse + Aggregator	HRD
SAP CIP Enhancements	City-wide
ARA Infor Permitting and Licensing	ARA
HPW – ILMS Replacement	HPW, HPD, PDD, HHS

Note: Additional capacity may be required to cover new projects during the term of the contract

Managed Application Services Contract

Questions?