



## CITY OF HOUSTON - CITY COUNCIL

Meeting Date: 12/11/2018

ALL

Item Creation Date: 11/29/2018

HITS- EAS APPROPRIATIONS

Agenda Item#: 57.

### **Background:**

The Chief Information Officer recommends that City Council approve an ordinance to appropriate \$2,385,000.00 from the Equipment Acquisition Consolidated Fund (1800) for the HITS Enterprise Application Support Services division. These appropriations are budgeted in the approved FY19 Capital Improvement Plan adopted by City Council.

The project descriptions will allocations are as follows:

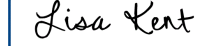
| <b><u>PROJECT</u></b>   | <b><u>PROJECT NO.</u></b> | <b><u>AMOUNT</u></b> |
|---|---------------------------|----------------------|
| <b>1. Legacy Application Redesign</b>   | <b>X-680039</b>           | <b>\$300,000.00</b>  |
| Update several legacy applications that are end of life or need an update to meet current and future departmental and City needs. Several City of Houston legacy applications require immediate improvement to ensure that they can continue to properly function and deliver the needed software services. HITS is currently working with Strategic Purchasing Division (SPD) and based off vendor selection will return to Council for spending approval, as appropriate.   |                           |                      |
| <b>2. SAP Grievance Tracking and Filing</b>   | <b>X-800003</b>           | <b>\$50,000.00</b>   |
| Utilize the SAP grievance tracking system currently available in SAP. This module will allow all the data to be entered into one system for all steps of the grievance process and eliminate duplication of data. This process will reduce record retention expenses as well as employee travel time. HITS is currently working with Strategic Purchasing Division (SPD) and dependent upon vendor selection will return to Council for spending approval, as appropriate.  |                           |                      |
| <b>3. Enterprise Data Warehouse &amp; Analytics</b>   | <b>X-680048</b>           | <b>\$400,000.00</b>  |
| Creation of a centralized Enterprise Data and Analytical Center(EDAC) will support strategic planning, implementation and maintenance of the data warehouse and analytical environment; as well as other department initiatives that will upgrade and improve current applications. HITS is currently working with Strategic Purchasing Division (SPD) and dependent upon vendor selection will return to Council for spending approval, as appropriate.  |                           |                      |
| <b>4. Master Data Management</b>  | <b>X-680040</b>           | <b>\$259,000.00</b>  |
| Establishment of a Master Data Management (MDM) strategy that will allow HITS to roadmap, design, implement MDM in the Enterprise Data Management platform which will work with all enterprise applications in the city to create a single version of all data. The objective is to streamline and create a single version of data that can be used consistently citywide. HITS is currently working with Strategic Purchasing Division (SPD) and dependent upon vendor selection will return to Council for spending approval, as appropriate. |                           |                      |
| <b>5. Benefit Data Warehouse/Aggregator</b>   | <b>X-800007</b>           | <b>\$200,000.00</b>  |
| Develop and implement an application that will allow employees to remotely enroll and track health benefits. This application will streamline the process as well as integrate with SAP. HITS is currently working with Strategic Purchasing Division (SPD) and dependent upon vendor selection will return to Council for spending approval, as appropriate.   |                           |                      |
| <b>6. SAP CIP Enhancements</b>  | <b>X-640001</b>           | <b>\$51,000.00</b>   |
| provides improvements to the Capital Improvement Plan (CIP) transaction codes in SAP to include multi-profile WBS numbers, tracking posted budgets and business objects reporting. HITS is currently working with Strategic Purchasing Division (SPD) and dependent upon vendor selection will return to Council for spending approval, as appropriate.   |                           |                      |
| <b>7. Business Warehouse Implementation</b>   | <b>X-680014</b>           | <b>\$525,000.00</b>  |
| Replacement for Rapid Marts which is no longer supported by SAP and will be replaced by SAP Business Warehouse. Business warehouse is a combination of databases and database management tools that are used to support management decision making with accurate information. HITS is currently working with Strategic Purchasing Division (SPD) and dependent upon vendor selection will return to Council for spending approval, as appropriate.  |                           |                      |
| <b>8. Application Performance Testing Tools</b>   | <b>X-680012</b>           | <b>\$200,000.00</b>  |
| Allows for application testing automation tools to increase delivery confidence and minimize risk of incomplete testing due to limited resources. Will provide increase accuracy and productivity. HITS is currently working with Strategic Purchasing Division (SPD) and dependent upon vendor selection will return to Council for spending authority, as appropriate.  |                           |                      |
| <b>9. SAP Tools Optimization</b>  | <b>X-680026</b>           | <b>\$400,000.00</b>  |

Minimize risks associated with implementation of SAP system modifications by implementing two previously purchased SAP products; Transport Manager and Change & Release Manager.

**Fiscal Note**

Funding for these items is included in the FY2019 Capital Improvement Plan budget.

DocuSigned by:



12/5/2018

44FF8FE8CCB7481...

---

Lisa Kent, Chief Information Officer

**Amount of Funding:**

\$2,385,000.00- FY 19 Equipment Acquisition Consolidated Fund (1800)

**Contact Information:**

Somayya Scott  
832-393-0082