



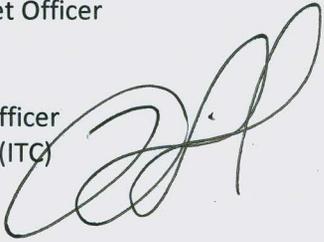
HARRIS COUNTY, TEXAS

Information Technology Center

Bruce High
Chief Information Officer

Memorandum

To: William Jackson, Director/Budget Officer
Budget Management

From: Bruce High, Chief Information Officer
Information Technology Center (ITC) 

Date: June 15, 2013

Re: *Harris County Information Technology Proposed Capital Improvement Projects*

Dear Mr. Jackson:

To support the growing technology needs for Harris County, ITC has prepared a draft of the proposed Capital Improvement Projects (CIP) for submission this fiscal year. ITC, in conjunction with the Justice Executive Board, Juvenile Information Sharing Technology Committee, and Law Enforcement Technology Committee, is seeking approximately \$109M over the next 5 years to support improvements in the following areas:

- Information Technology Center (~\$20.9M)
- Justice Executive Board (~\$79M)
- Juvenile Information Sharing Technology Committee (~\$5.3M)
- Law Enforcement Technology Committee (~\$3.4M)

The funding requirement by project by fiscal year has been attached for your review and consideration.

Please let me know if you have any questions or desire any additional information.

Capital Project Submission
June 2013

Project	Ranking	FY2013	FY2014	FY2015	FY2016	FY2017	Total Planned Spend	Life Expectancy	At Project Completion	
									Operational Budget Impact (Annual)	FTE(PCN) Impact
IT Projects Submitted by: Information Technology Center (ITC)										
IFAS Upgrade - OneSolution	1	\$695,000	\$1,888,356	\$0	\$0	\$0	\$2,583,356	5 Years	\$0	0
Enterprise Web Services	2	\$961,573	\$560,320	\$291,471	\$291,471	\$291,471	\$2,396,305	5 Years	\$291,471	0
Citizen Relationship Management	3	\$572,220	\$811,250	\$248,600	\$248,600	\$248,600	\$2,129,270	2 Years	\$248,600	0
Time & Attendance System **	4	\$239,087	\$1,378,669	\$158,961	\$158,961	\$158,961	\$2,094,638	5 Years	\$158,961	0
Disaster Recovery, Business Continuity, High Availability	5	\$1,625,710	\$1,250,290	\$2,786,968	\$689,906	\$593,590	\$6,946,464	5 Years	\$593,590	0
Enterprise Document Management **	6	\$361,246	\$1,889,590	\$1,549,464	\$176,000	\$176,000	\$4,152,300	7 Years	\$176,000	1
Device Strategy - ITC	7	\$229,680	\$114,840	\$57,420	\$57,420	\$114,840	\$574,200	5 Years	\$0	0
ITC Subtotal:		\$4,684,515	\$7,893,315	\$5,092,884	\$1,622,358	\$1,583,462	\$20,876,533		\$1,468,622	1
IT Projects Submitted by: Justice Executive Board (JEB)										
J-Web (JIMS Conversion)	1	\$6,048,518	\$5,358,506	\$5,079,458	\$4,741,158	\$1,019,859	\$22,247,499	7 Years	(\$2,414,083)	3
Device Strategy - Justice Applications	Alpha	\$17,160	\$14,850	\$14,850	\$14,850	\$0	\$61,710	5 Years	\$0	0
Device Strategy - Justice Community *	Alpha	\$2,105,301	\$3,453,912	\$3,236,717	\$2,282,907	\$1,960,167	\$13,039,004	5 Years	\$0	0
Electronic Courts *	Alpha	\$0	\$2,037,868	\$1,559,608	\$1,726,137	\$11,401,860	\$16,725,472	7 Years	\$219,137	0
Jail Management System - All Phases *	Alpha	\$2,186,898	\$4,191,337	\$4,268,522	\$4,087,022	\$4,087,022	\$18,820,802	5 Years	(\$1,495,748)	-46
JCIS Conversion *	Alpha	\$0	\$5,551,392	\$380,952	\$380,952	\$380,952	\$6,694,248	7 Years	\$246,912	1
Justice Data Warehouse	Alpha	\$279,990	\$368,315	\$258,315	\$258,315	\$258,315	\$1,423,250	5 Years	\$258,315	2
JEB Subtotal:		\$10,637,866	\$20,976,180	\$14,798,422	\$13,491,341	\$19,108,176	\$79,011,986		(\$3,185,467)	-40
IT Projects Submitted by: Juvenile Information Sharing Technology Committee (JISTC)										
Juvenile Information Sharing Phase 1	1	\$978,287	\$1,806,772	\$848,353	\$848,353	\$848,353	\$5,330,118	5 Years	\$848,353	8
JISTC Subtotal:		\$978,287	\$1,806,772	\$848,353	\$848,353	\$848,353	\$5,330,118		\$848,353	8
IT Projects Submitted by: Law Enforcement Technology Committee (LETC)										
Two Factor Authentication	1	\$203,642	\$218,195	\$29,106	\$29,106	\$29,106	\$509,155	5 Years	\$29,106	0
GPS - Geographic Positioning System Devices	2	\$25,410	\$25,410	\$7,260	\$7,260	\$7,260	\$72,600	5 Years	\$0	0
Device Strategy for Law Enforcement	3	\$352,334	\$352,334	\$0	\$0	\$0	\$704,667	5 Years	\$0	0
Signature Capture	4	\$73,428	\$660,852	\$0	\$0	\$0	\$734,280	5 Years	\$0	0
Law Enforcement Data Warehouse	5	\$47,421	\$907,236	\$124,740	\$124,740	\$124,740	\$1,328,877	5 Years	\$124,740	0
LETC Subtotal:		\$702,235	\$2,164,026	\$161,106	\$161,106	\$161,106	\$3,349,579		\$153,846	0
Total:		\$17,002,903	\$32,840,293	\$20,900,765	\$16,123,158	\$21,701,096	\$108,568,215		(\$714,647)	-31.00

* Prepared by Requesting Department/Agency

** Estimate (solution not yet solidified)

IT Projects Submitted By:

Information Technology Center



Information Technology Center - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER

Program

Enterprise Business Solutions

Project

IFAS Upgrade

Description

Upgrade the current versions, of the IFAS System (all modules) to OneSolution. **OneSolution** is SunGard's most recently released product upgrade and provides most current product improvements, bug fixes, and functionality. SunGard product support will also be enhanced as customers with more current versions of the product enjoy more responsive tier level support, as opposed to those on versions of the product in which support is about to expire. Additionally, upgrading to OneSolution brings with it latest and greatest in the products technology advances such as .net in place of TRIAD/4GL and Cognos as a new reporting platform to be offered as a supplement to the legacy Click, Drag, and Drill (CDD) reporting capability. The OneSolution upgrade will potentially help facilitate moving from current customized services, i.e., Human Resources, Daily Time Entry, and Specialized Payroll Functions into a more standard application environment. One that may ultimately offer updated services to the Harris County Flood Control Division and other Harris County departments seeking to standardize their departmental functions with that of similar Harris County downtown departments.

Existing Condition

If the project is not approved, Harris County is at risk of losing SunGard support of the product and will not be able to benefit from required bug fixes, new product releases, enhancements, etc.

Benefits - Goals

- OneSolution – Upgrades IFAS to most recently released product.
- Product Support – Gives Harris County a more responsive tier of support.
- Enhances – Advances technology to .net solution.
- Reporting – Adds Cognos as new reporting capability to CDD.

Impact: High

Required immediately to support all the Financial, Purchasing, and Human Resources communities and IFAS users across Harris County.

Estimated Investment and Annual Cost

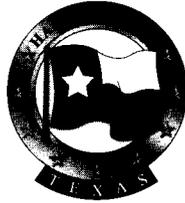
Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ -	\$ 2,583,356	\$ 561,600

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 695,000	\$ 1,888,356	\$ -	\$ -	\$ -	\$ 2,583,356	\$ 561,600

Mike Post, C.P.A.
Chief Assistant County Auditor
Accounting Division

Steven L. Garner, C.P.A., C.F.E.
Chief Assistant County Auditor
Audit Division



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(713) 755-HELP

BARBARA J. SCHOTT, C.P.A.
HARRIS COUNTY AUDITOR

June 3, 2011

Bruce High
Harris County Chief Information Officer
406 Caroline, 4th Floor
Houston, Texas 77002

Re: IFAS System Upgrade

Dear Bruce,

This is in response to your request for a letter of endorsement relative to a proposal that you plan to submit to Commissioners Court for a much needed software upgrade to the IFAS system. It is my understanding that the upgrade will enable the County to migrate to the most recent version of IFAS, provide a more responsive tier of support, advances technology to a .net solution, and adds Cognos as a new reporting platform supplementing IFAS's legacy Click, Drag, and Drill (CDD) reporting functionality. Without the upgrade, I understand that Harris County is at risk of losing SunGard support of IFAS, future benefits from required bug fixes, as well as new product releases and enhancements. Therefore, I completely support your request since the IFAS system is critical to the Auditor's Office in performing its statutory responsibilities and also utilized by other County departments.

If I can be of further assistance, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Barbara J. Schott", with a long horizontal line extending to the right.

Barbara J. Schott
County Auditor



**Kelly E. Johnson, C.P.M., C.P.C.M.
Harris County Purchasing Agent**

June 6, 2011

Mr. Bruce High
Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: IFAS System Upgrade

Dear Bruce:

Purchasing is aware that ITC is submitting a proposal to Commissioners Court to upgrade the Harris County IFAS System to be able to migrate to the most recent version of IFAS, provide a more responsive tier of support, advance technology to a .net solution, and add Cognos as a new reporting platform supplementing the IFAS System's legacy Click, Drag, and Drill (CDD) reporting functionality.

IFAS is vital to all Harris County procurement activities. The Purchasing Office utilizes IFAS for purchase orders, reporting, and budgeting. Contract management and electronic purchase orders will be implemented this year, resulting in cost savings and increased employee utilization. We therefore fully endorse any upgrade that ITC deems necessary to continue optimal functioning of the IFAS system.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly E. Johnson".

Kelly E. Johnson
Purchasing Agent

KEJ:lmw



Information Technology Center - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER

Program

Enterprise Business Solutions

ENTER PROJECT NAME

Enterprise Web Services Strategy

Description

This project is for the implementation of Microsoft Office SharePoint Server 2010 for internet/intranet services using Enterprise CAL (Part of new EA licenses for 2012-2015) on a proven and flexible infrastructure. The content system currently used to support County web presence is a custom written application. ITC hosts, manages and maintains over seventy core internet and intranet Web and SharePoint services and sites across the County, i.e., Main County Site, Commissioner Precincts, Homeland Security-Office of Emergency Services, Law Enforcement Agencies, Justice Community, Community Supervision and Correction, Institute of Forensic Science, Public Health and Emergency Services, Management Services, and Geospatial (GIS) Information Services. This new environment will also be made available for other departments or agencies within the County to utilize and migrate to, as their existing infrastructure reaches end-of-life. It will be offered as an enterprise solution.

This request includes a virtual environment with a total of 10 new production servers, 12 development and test servers in support of the production environment, with all supporting Microsoft Server licenses for WEB front end, SharePoint internal and external connectors, and SQL Servers. It also includes 12 disaster recovery servers, and SAN storage. Especially, additional SAN storage required to support the Commissioners Court County Agenda. The project has been vetted with the Web & Content Committee formed when the Commissioners Court Policy was passed on March 5, 2010, asking ITC to form new Business and Information Technology Committees that replaced the 2010 Committee.

Existing Condition

ITC cannot keep up with existing demand for web services and content management without the appropriate tools or newer technology. This upgrade in Web services is required to support over 70 different Harris County internet and intranet sites.

Benefits - Goals

- WEB Services – Provides hardware, software, SAN storage and tool sets to support WEB services.
- Internet – Enables external internet support through SharePoint 2010 services.
- Collaboration – Enhances the ability of SharePoint 2010 services as a key collaboration tool.
- Expands – Expands the use of Microsoft Office products in our SharePoint services.

Impact: High

Required for ongoing growth and demand for Harris County web sites.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 471,453	\$ 517,000	\$ 291,471

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 961,573	\$ 560,320	\$ 291,471	\$ 291,471	\$ 291,471	\$ 2,396,305	\$ 49,500



ED WELLS
Court Manager
Office of Court Management
Harris County Courts at Law

May 17, 2012

Mr. Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: SharePoint 2010 Internet Services

The purpose of this memo is to convey our support for a Microsoft SharePoint 2010 Internet Services strategy for County agencies and departments.

Criminal courts across the country are focusing on the use of evidence-based practices to develop new treatment and supervision programs. In Harris County, our District and County Criminal Courts have already launched several such programs (e.g., SOBER DWI Court and STAR Drug Court) and additional programs are in development now.

These programs utilize a team approach for the delivery of intensive supervision and treatment modalities. The teams include third-party treatment and service providers as well as defense attorneys who all need to share information with the courts. They must have ready access to our library of program materials that define policy and procedure. They must have the means with which to deliver treatment reports and violation notices promptly. Moreover, these communications require the exchange of structured data that can flow into the information management systems supporting our programs. This data is critical to our success, and it is equally critical to the on-going compilation of data for the discovery and assessment of evidence-based practices. Email and phone calls are inadequate for these communications.

Our courts and supporting justice agencies are already making extensive use of Sharepoint to support the collaboration of team members, but because our Sharepoint services cannot yet be extended outside the County network, our third-party partners are unable to directly utilize the resources that we have already developed. And when Sharepoint Internet Services does become available, it will enable the rapid development of additional information exchanges that are much needed for the on-going improvement of these programs.

Thank you for sponsoring the initiative to make this technology available to Harris County. We look forward to the progress that Sharepoint Internet Services will make possible.

Sincerely,

Ed Wells



HCFMO

Harris County Fire Marshal

M.S. Montgomery
Fire Marshal

Mr. Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: Harris County Web Services and Application Development Strategy

I support the efforts of the Harris County Web & Content Management and Architecture Infrastructure Committees in recommending an enterprise-wide information technology solution, along with Microsoft Enterprise Client Access License device platform suite Enterprise Agreement services that is up for renewal in 2012. CAL and EA deliver a comprehensive Web and SharePoint 2010 Services Strategy to county agencies and departments.

- The enterprise Web and SharePoint services will be utilized by Web and application development teams, county agencies and departments internally, end-user business communities, and Web content to citizens and communities across the county.
- The overall strategy will help provide a virtualized enterprise-wide environment that supports Microsoft Developer Network (MSDN) Visual Studio dot net development, other MSDN Web and application development tools, new Enterprise SharePoint 2010 Services, SharePoint Server 2010 for both intranet and Internet sites, composite services like InfoPath and business intelligence services like Performance Point and Excel.
- This high-availability, enterprise-wide service solution features primary, secondary, and disaster recovery site redundancies built into Harris County Information Technology's infrastructure.
- As teams and agencies' aging hardware and infrastructure hit end-of-life usefulness, they will have the option and ability to transfer over to the new enterprise-wide solution for development, test, and production services.
- This will save the county significant funds, by a) reducing the number of separate environments and Web services now in use, b) providing virtualized/easily expandable growth in the future, c) achieving economies of scale, and d) improving risk management at an enterprise level.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Montgomery".

Mike Montgomery
Director/Fire Marshal

Mike Post, CPA
Chief Assistant County Auditor
Accounting Division

Steven L. Garner, CPA, CFE
Chief Assistant County Auditor
Audit Division



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BARBARA J. SCHOTT, CPA
HARRIS COUNTY AUDITOR

February 10, 2012

Mr. Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: Harris County Web Services and Application Development Strategy

Bruce,

I support the efforts of the Harris County Web & Content Management and Architecture Infrastructure Committees in recommending an enterprise-wide information technology solution, along with Microsoft Enterprise Client Access License (CAL) device platform suite Enterprise Agreement (EA) services that is up for renewal in 2012. Enterprise CAL and EA will deliver a comprehensive Web and SharePoint 2010 Services Strategy to county agencies and departments.

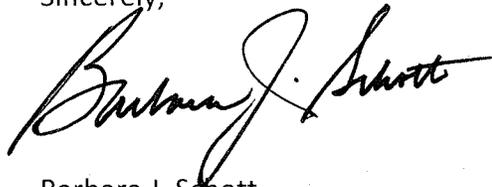
- The enterprise Web and SharePoint services will be utilized by Web and application development teams, county agencies and departments internally, end-user business communities, and deliver Web content to citizens and communities across the county.
- The overall strategy will help provide a virtualized enterprise-wide environment that supports Microsoft Developer Network (MSDN) Visual Studio dot net development, other MSDN Web and application development tools, new Enterprise SharePoint 2010 Services, SharePoint Server 2010 for both intranet and Internet sites, plus composite services like InfoPath and business intelligence services like Performance Point and Excel.

February 10, 2012

Page 2

- This high-availability, enterprise-wide service solution features primary, secondary, and disaster recovery site redundancies built into the Harris County information technology infrastructure.
- As teams and agencies' aging hardware and infrastructure hit end-of-life usefulness, they will have the option and ability to transfer over to the new enterprise-wide solution for development, test, and production services.
- This will save the county significant funds, by reducing the number of separate environments and Web services now in use, by providing virtualized/easily expandable growth in the future, achieving economies of scale, and improving risk management at an enterprise level.

Sincerely,

A handwritten signature in black ink, appearing to read "Barbara J. Schott". The signature is written in a cursive style with a large, sweeping initial "B".

Barbara J. Schott
County Auditor

cc: Mike Post
Jeff Jackson
Ron Starbuck



Information Technology Center - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER

Program

Enterprise Business Solutions

ENTER PROJECT NAME

Citizen Relationship Management - MS Dynamics Expansion

Description

Citizen relationship management is a growing effort at all levels of government to respond quickly, succinctly and accurately to citizen requests or inquiries for answers to questions and general information about policies, practices, and procedures. The goal of CRM is to foster closer, more effective and efficient working relationships, to better anticipate and meet customer/citizen needs and to develop a more detailed working understanding of what customers/citizens want, expect, and need from those who serve them. Microsoft Dynamics is a software suite designed to manage various business processes. This software suite supports a robust feature set, infrastructure, and development environment. The robust feature set means a lot of the functionality can be used right out of the box. The robust infrastructure provides easy manageability and scalability. The development environment allows for rapid development and deployment to meet Harris County needs. All of these features provide IT the ability to deploy small, simple solutions to large scale complex requirements.

Existing Condition

All departments in Harris County have various requirements to track information. Traditionally, this has been met through implementation of very diverse application solutions. Over the years, the collection of application technology and the lack of a sunset plan have led to a large collection of divergent technology. They range from Access 95 databases to .Net custom built solutions. Recently, CRM has been utilized to develop some of the information tracking applications being requested by various HC Departments. However, the limited number of licenses is preventing the expansion of this tool to more development activities. ITC is aware of at least 52 access databases and has in its development queue at least 3 projects with 200+ users where a database application must be developed.

Benefits - Goals

- Application Development - Microsoft CRM Dynamics significantly reduces the development time. The development platform enables the developer to quickly develop applications with very little code written.
- Application Commonality – Dynamics uses a navigation and UI very much like that of Microsoft Outlook so that County users are familiar with how to navigate. This allows for more efficient training and faster success rate of acceptance of the new application.
- Development Flexibility/Lower Cost - Dynamics provides the ability to separate users, data, and functionality, all on the same infrastructure. This provides a single platform to manage and develop in, effectively lowering the cost of managing applications/systems for a large number of departments.

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 1,023,000	\$ -	\$ 248,600

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 572,220	\$ 811,250	\$ 248,600	\$ 248,600	\$ 248,600	\$ 2,129,270	\$ -



Information Technology Center - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER

Program

Enterprise Business Solutions

ENTER PROJECT NAME

Time & Attendance System Implementation Project

Description

The acquisition and implementation of a county wide timing and attendance system.
 The project will include the selection of vendor and product, the installation of systems, the configuration of software and training users.
 The chosen solution will:

- Have integrations to IFAS Payroll and upwardly compatible
- Allow for diverse departmental pay rules
- Provide user with on-line time entry and on-line manager approval
- Interface with time collection devices

Existing Condition

The current time and attendance system is a custom developed application know as DTE that allows for time entry, enforces pay rules and interfaces to the IFAS payroll system. The DTE system supports a hardcopy timesheet with manual manager approval and subsequent data entry process. Since the DTE application is a custom solution, it is not compatible with the new version of IFAS.

Benefits - Goals

- Migrate to an off the shelf solution that is supportable by the vendor and has an upgrade path
- Reduce the overall cost of data entry and manual approvals
- Increase data quality and reduce fraud by enabling the use of time gathering devices (time clocks, biometric readers, phone systems, security systems)
- Overcome a critical path obstacle to an IFAS upgrade

Impact: High

Reduce cost by eliminate hardcopy timesheets and manual manager approval county wide and reducing inaccuracies.
 Remove obstacle to an IFAS upgrade.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 785,950	\$ 754,600	\$ 216,161

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 239,087	\$ 1,378,669	\$ 158,961	\$ 158,961	\$ 158,961	\$ 2,094,638	\$ 162,800



HARRIS COUNTY, TEXAS

Human Resources & Risk Management
1310 Prairie - Suite 400
Houston, Texas 77002-4042
Phone: (713) 755-3030 Fax: (713) 755-8869

David Kester, Director

June 14, 2012

To: Bruce High

Fm: David Kester *DK*

Copy: William J. Jackson

Re: Request to Consider Automated Time and Attendance Technology Solution

It is my understanding that you have prepared a proposal to begin implementation of an automated time and attendance system. It is also my understanding that such a change will be necessary to fully utilize the capabilities of the IFAS-HR system applications. Further, I am told that any enhancements to the HR applications are not supported by the current Daily Time Entry (DTE) system, which also continues to be burdensome and an inefficient method, given available options for an enhanced system.

Please accept this as support of your request to begin implementation of necessary resources to commence with this project.

DEK1943

Mike Post, C.P.A.
Chief Assistant County Auditor
Accounting Division

Steven L. Garner, C.P.A., C.F.E.
Chief Assistant County Auditor
Audit Division



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BARBARA J. SCHOTT, C.P.A.
HARRIS COUNTY AUDITOR

June 19, 2012

Mr. Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: Harris County Time & Attendance System Implementation

Dear Bruce,

This is to acknowledge that I support the efforts of the Office of Human Resources and Risk Management in recommending the acquisition and implementation of an enterprise-wide Time & Attendance solution. It is my understanding that the Harris County Information Technology Center (ITC) will partner with a Time & Attendance solution provider to complete an analysis of the County's payroll and reporting requirements, design an enterprise-wide solution, and implement the specified solution. I also understand that the County will benefit in the following ways once the system is implemented.

- The end result of this effort will replace the current custom Time Entry System (DTE) and allow Harris County to move forward with a Financial and Human Resource System upgrade.
- An automated Time & Attendance solution will allow for on-line time entry and approvals thus greatly reducing manual data entry and hard copy usage.
- The accuracy of reporting hours to payroll will increase and the overall volume of corrections should be reduced.
- The solution will be fully integrated with our current Payroll and Human Resource system and must be compatible with any future systems. Improved integration will improve the overall Payroll process.

If I can be further assistance with this endeavor, please feel free to contact me at your convenience.

Sincerely,



Barbara J. Schott
County Auditor



Information Technology Center - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER

Program

Enterprise Managed Services

ENTER PROJECT NAME

Disaster Recovery / Business Continuity / High Availability

Description

Natural disasters along the hurricane prone Gulf Coast are a matter of 'when' not 'if'. Essential to the process of preparedness is the protection of key information and the continuity of business to minimize the effects of moderate and long term outages. This initiative funds the presence of key county systems and services at a Tier IV Data Center and Disaster Recovery Campus located west or northwest of downtown Houston. The center will provide advanced data center services such as true A-B Power and N+1 cooling with a full fiber infrastructure including multi-carrier connectivity. The following is a timeline of execution:

Year 1 - Initial Implementation - Establish core services and networking (Domains, Email, Web Services, File Services, primary replication site)

Year 2 - Add key applications / services to enable continuity of business (IFAS, CRM, etc.)

Year 3 - Construct Multi-Departmental Facility and continue to add key applications / services

Year 4 - Transition to New Facility

Year 5 - We would fully expect the annual expense of a new facility to be less than the service provider

Existing Condition

Currently, critical data is stored off site within the city limits of Houston on tape media, while key justice and financial systems are on an annual contract to be hosted at an alternate facility in Philadelphia PA. Unless this project is funded, Harris County ITC is at substantial risk of having no facilities to restore the tape based backups to, nor the capacity to conduct normal business activity.

Benefits - Goals

- DR Site – Provides Harris County with a DR site for mission critical systems.
- Replication Site – Copies of mission critical data would be stored on disk rather than volatile magnetic tape media
- Facilities – Provides a location to restore systems to enabling business continuance during a DR event.
- Protects – Protects key departments and services for HSOEM, Fire Marshalls, etc. along w/ non county agencies that are currently supported.

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 4,349,400	\$ 49,400	\$ 593,590

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 1,625,710	\$ 1,250,290	\$ 2,786,968	\$ 689,906	\$ 593,590	\$ 6,946,464	\$ 20,800



Information Technology Center - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER

Program

Enterprise Business Solutions

ENTER PROJECT NAME

Enterprise Document Management

Description

Develop and implement a strategy to provide an enterprise document management system for Harris County. This strategy will include document and image management, records management and information archiving, search and content analytics and video content management. The project will be a multiphase project with the first phase focusing on requirements gathering, cost analysis, and identifying tool/environment options. The second phase will include getting strategy approval, obtaining appropriate funding for tools and hardware purchases, and initiate implementation of approved strategy. Future phases would include the roll-out of various components of the approved strategy. The information presented on this TCO was done at a very high level. While the cost identified on this TCO are representative of what it would take to initiate this strategy, a more detailed analysis will be required to accurately determine the final cost of implementing an Enterprise Document Management system.

Existing Condition

Currently, there is no 'enterprise' document management strategy. Each Harris County department maintains their own document/content management strategy. This has resulted in multiple environments across the County basically doing the same processes. As document and content management need grow, the cost for supporting multiple environment will also increase. By moving toward an enterprise approach to document management, Harris County will be able to ultimately reduce cost and provide better collaboration and information analytics not currently available.

Benefits - Goals

- Reduced cost due to the elimination of multiple environments
- Provide more effective management for security, compliance, archiving, scalability and analytics
- Improve capabilities to save, store, or search for content in compliance with business rules, regulatory requirements, and/or to meet litigation demands.

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 2,218,700	\$ 1,395,680	\$ 176,000

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 361,246	\$ 1,889,590	\$ 1,549,464	\$ 176,000	\$ 176,000	\$ 4,152,300	\$ -



Information Technology Center - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER

Program

Enterprise Managed Services

ENTER PROJECT NAME

ITC Device Strategy

Description

There is a need to upgrade 235 desktop devices across ITC that are now beyond end-of-life, are out-of-warranty, utilizing older OS and MS Office versions, and need to be replaced.

Existing Condition

Desktops that are several years old, beyond end-of-life, are out-of-warranty, utilizing older OS and MS Office versions, represent a potential security risk as an endpoint on our network.

Benefits - Goals

- PC Replacement Cycle Program – Being on a regular replacement program reduces the high cost of a onetime purchase and spreads the cost out of several years.
 - Maintenance – The burden (cost and resources) of maintaining older PC’s is far greater than on PC’s that are replaced on a regular basis
 - PC Usage Profile – By being on a regular replacement cycle, usage patterns can be analyzed and the actual desktop device can be tailored to the actual job being perform.
- The PC usage profile is evolving. Historically, users received a desktop to perform job duties. And users on the go received laptops. With virtual desktop technology, it allows a basic user to perform their job duties at any Harris County location.

Impact: High

Required immediately to support end users within ITC.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 574,200	\$ -	\$ -

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 229,680	\$ 114,840	\$ 57,420	\$ 57,420	\$ 114,840	\$ 574,200	\$ -

IT Projects Submitted By:

Justice Executive Board



Information Technology Center - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER

PROGRAM

Enterprise Business Solutions

ENTER PROJECT NAME

J-Web (JIMS Conversion)

Description

The Harris County (HC) justice agencies (District Clerk's Office, District Attorney, Sheriff's Office, Court Administration, etc.) utilize an integrated justice system, JIMS, to enter and share information within HC agencies, across HC agencies, with external justice agencies, as well as with defense attorneys, bond sureties, employers and the general public.

Existing Condition

Information systems of 15 years or older are considered obsolete. Some JIMS subsystems exceed 30 years of age, written in programming languages that are becoming obsolete in the workforce on a hardware platform that is expensive to maintain and that has been superseded by more advanced technology. Limited written document exists for the system; most of the system knowledge resides with Justice Applications staff, almost half of whom are already eligible for retirement and another quarter of which will be eligible in the next few years.

Benefits - Goals

- Replace the existing justice information management system with a software system based on a modern architectural concept, programming language and hardware platform.
- Lower the cost of maintaining the system by moving it from an expensive mainframe computer to more economical servers.
- Reduce the use and storage of paper by incorporating electronic documents.
- Increase the effectiveness of justice agencies by automating manual processes, incorporating new technologies and making data more accessible to stakeholders.
- Build in-house knowledge and develop documentation for the long term support, maintenance and enhancement of the system.

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 3,855,687	\$ 19,635,770	\$ 1,019,859

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 6,048,518	\$ 5,358,506	\$ 5,079,458	\$ 4,741,158	\$ 1,019,859	\$ 22,247,499	\$ 6,066,740



ITC - Justice Applications - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER

Program

Infrastructure

ENTER PROJECT NAME

Justice Applications Device Strategy

Description

There is a need to upgrade 30 desktop devices, 10 laptops and several printing devices in Justice Applications that out of warranty and beyond end-of-life.

Existing Condition

The current desktops is use by Justice Applications team member are several years old are out-of-warranty and beyond end-of-life. In addition, the current desktops are not powerful enough to efficiently run the tools needed to execute the J-Web project.

Benefits - Goals

- Begin a regular replacement program that reduces the high cost of a onetime purchase and spreads the cost out of several years.
- Reduce the burden (cost and resources) of maintaining older PC's.
- Enable the more efficient development of J-Web with the use of PC's that support the required tools.

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 61,710	\$ -	\$ -

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 17,160	\$ 14,850	\$ 14,850	\$ 14,850	\$ -	\$ 61,710	\$ -



Justice Agencies - Total Cost of Ownership

DEPARTMENT

JUSTICE AGENCIES

Program

Infrastructure

ENTER PROJECT NAME

Device Strategy

Description

Upgrade desktop devices, laptops and printing devices in the justice agencies.

Existing Condition

Due to budget constraints over the last several years, much of the technology hardware in use throughout the has not been replaced in a timely fashion. Many of the devices in use by the various justice agencies are several years old, are out-of-warranty and beyond end-of-life.

Benefits - Goals

- Begin a regular replacement program that reduces the high cost of a onetime purchase and spreads the cost out of several years.
- Reduce the burden (cost and resources) of maintaining older PC's.

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 12,301,520	\$ 737,484	\$ -

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 2,105,301	\$ 3,453,912	\$ 3,236,717	\$ 2,282,907	\$ 1,960,167	\$ 13,039,004	\$ -



District Clerk's Office - Total Cost of Ownership

DEPARTMENT

DISTRICT CLERK'S OFFICE

Program

Business Solution

ENTER PROJECT NAME

Electronic Courts

Description

In order to achieve a paperless court environment, technology must be implemented to eliminate and substantially reduce the influx of paper into the court. Throughout the course of this project, new technologies will be utilized and developed to achieve the goal of providing the court a working environment that does not require physical paper, but uses electronic forms and digital images accessed through electronic means. The success of this project will require the cooperation of the Court Staff as well as the general Public, as they will be utilizing the new technologies as an alternative method of access to paper case file. The new technologies and developments will benefit both the Courts and the Public. The programming department will use current staff and contractors to institute various electronic developments over the course of the project. These include an electronic signature process for use in the courts, an electronic filing portal for mass tax suits and Attorney General filings, a process for creating electronic severances, electronic appeal records, electronic court directives, electronic subpoenas, electronic judgments, an extension of the criminal filing portal, redaction, an e-Docket Sheet for the County Courts, a document generator for the public kiosks, a mobile app for accessing DCO records, Juvenile eCourts, and a fee portal for FREEfax. The scope of this project covers 2 Family, 2 Felony, 2 Misdemeanor and 1 Juvenile court operating in a paperless fashion. The cost to convert remaining courts to paperless is reflected in year 5, however, the actual effort will require 3-4 additional years.

Existing Condition

Currently, the majority of documents filed in court are done so on physical paper. Even in a paperless court, without electronic documents physical paper still needs to be signed and then scanned.

Benefits - Goals

- Reduce the number of imaging personnel needed to support court operations
- Increase court efficiency and timeliness

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 2,220,790	\$ 24,736,500	\$ 219,137

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ -	\$ 2,037,868	\$ 1,559,608	\$ 1,726,137	\$ 11,401,860	\$ 16,725,472	\$ 11,327,500



Harris County Sheriff's Office - Total Cost of Ownership

DEPARTMENT

HARRIS COUNTY SHERIFF'S OFFICE

Program

BUSINESS SOLUTION & TECHNOLOGY INFRASTRUCTURE

ENTER PROJECT NAME

JAIL MANAGEMENT SYSTEM - JAIL FACILITIES MANAGEMENT SOFTWARE & HARDWARE UPGRADE

Description

The Harris County Sheriff's Office (HCSO) requires a Jail Management System software application that offers a user-configurable, workflow management scheme that can be adapted to maximize operational efficiency in numerous current and future facilities (with different layouts and operational concepts). The project will extend over an 18 month period with five distinct stages and a cost range of \$700K - \$850K per stage. It may result in a total net reduction in FTE (Full Time Employee) staffing of 15 people or \$820K dollars annually once the technology and business process improvements are fully implemented. Some eight new FTE positions are expected, but these will be offset by the staff reductions. This is a high level (+/- 20-30%) cost estimate that will need to be refreshed as the project moves forward, we may be able to save some cost on the hardware investment and maintenance as the architecture solution evolves.

Existing Condition

Many Harris County Jail operations are paper-oriented, manual processes supported by labor-intensive, stand-alone database systems. The JMS Project is an attempt to modernize and streamline HCSO jail operations through the selection, purchase and implementation of a Jail Management System. To that end, the JMS functionality required to efficiently receive, process, house, manage, supervise, and release large volumes of prisoners was included in a consolidated court case management and jail management Request for Proposal (RFP) document that was issued by Harris County in 2009. After an extensive review and assessment process, the vendor AmCad was selected to provide the Harris County Sheriff's Office with a Gap Analysis of our requirements to their Jail Management System. Since April 2010, the Sheriff's Office has worked with the AmCad development team to identify detailed System Requirement Specifications (SRS) for all components of the JMS.

Benefits - Goals

- Improve operational efficiency by replacing current processes with modern, integrated systems solutions.
- Reduce costs. It is anticipated that the eventual implementation of both phases of the JMS would, at minimum, result in a net staff savings of 38 HCSO employees, saving Harris County approximately \$2 million annually in associated salary and benefits.
- Provide integration to other justice agency applications in order to continue with the long standing vision of integrated justice in Harris County.
- The JMS would improve staff efficiency by implementing the Staffing Module first which will provide the HCSO with a management tool to strategically deploy detention personnel efficiently and effectively.

Impact: High

Required to support Harris County Sheriff's Office - Jail Management operations.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 12,238,604	\$ 597,400	\$ 1,586,812

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 2,186,898	\$ 4,191,337	\$ 4,268,522	\$ 4,087,022	\$ 4,087,022	\$ 18,820,802	\$ 4,500



Information Technology Center - Total Cost of Ownership

DEPARTMENT

COUNTY CRIMINAL COURTS AT LAW

Program

Enterprise Business Solutions

ENTER PROJECT NAME

JCIS Replacement

Description

JCIS serves sixteen (16) courts and eight (8) Constable precincts for a total of 317 users (down from 400 in 2007). JCIS manages both criminal and civil cases. It exchanges data with JIMS, IFAS, DPS, the OCA, the County collections vendor (I.e., Linebarger), and the County's repository bank (Amegy). It accepts e-filings of new cases from the HCSO, the Constables, and area school districts. As a case management system, JCIS is comparable to JIMS in terms of total cases managed by the system and total revenue received.

Existing Condition

Information systems of 15 years or older are considered obsolete. JCIS was developed in 1994, written in a programming language that is becoming obsolete in the workforce on a hardware platform that is expensive to maintain and that has been superseded by more advanced technology. In addition, there is only a single resource in the county with experience supporting JCIS.

Benefits - Goals

- Replace JCIS with a software system based on a modern architectural concept, programming language and hardware platform.
- Lower the cost of maintaining the system by moving it from an expensive mainframe computer to more economical servers.
- Reduce the use and storage of paper by incorporating electronic documents.
- Increase the effectiveness of justice agencies by automating manual processes, incorporating new technologies and making data more accessible to stakeholders.
- Build in-house knowledge and develop documentation for the long term support, maintenance and enhancement of the system.

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 1,230,680	\$ 4,251,280	\$ 380,952

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ -	\$ 5,551,392	\$ 380,952	\$ 380,952	\$ 380,952	\$ 6,694,248	\$ 311,520



Information Technology Center - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER

PROGRAM

Enterprise Business Solutions

ENTER PROJECT NAME

Justice Data Warehouse Support

Description

The Justice Data Warehouse (JDW) project has successfully converted all of JIMS legacy data into a Microsoft-based software system. It provides court management information (i.e., statistics and reports) to the Harris County State District and County Courts. It offers more than one hundred and seventy (170) web-based / easy-to-use / self-service reporting applications. These reports are used daily by judges, court staff, and prosecutors as well as by administrative staff throughout the justice community, including the Criminal Justice Coordinating Council. The system also supports the latest (and much expanded) requirements for state-mandated reports to the Texas Judicial Council and the Office of Court Administration. It is the only such reporting system in the state / country that offers a built-in audit capability for these reports.

Existing Condition

The JDW project is beginning its fifth year of development. During this time, the Justice Applications Department has had to support JIMS and the development of JIMS2 for Supervision Management (CSCD and Juvenile Probation). Having essentially doubled the workload of the Justice Applications Department, there was no way for Harris County to develop the JDW other than to out-source its initial construction. While developers in the Harris County justice community have built all of the infrastructure and reporting applications for the project, there were no Harris County database developers available to complete the team when the project started. Until this need is addressed, the JDW project will continue to rely on contract support.

Benefits - Goals

- Replacement of a single contract resource with two Harris County resources providing:
 - o Redundant support rather than a single point of failure
 - o Increased opportunities for enhancement
 - o Reduced overall cost of ownership
- An overlap with contract resources as provided by Commissioners Court (April 11, 2012 – “Renew Agreement for Database Development Services”) which will enable mentoring and training

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ -	\$ 260,832	\$ 258,315

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 279,990	\$ 368,315	\$ 258,315	\$ 258,315	\$ 258,315	\$ 1,423,250	\$ -

THE EXECUTIVE BOARD

Justice Information Management System

Hon. Mark Ellis, Chairman

1201 Franklin, 7th Floor • Houston, Texas 77002 • 713-755-6575 • Fax 713-755-8973

June 13, 2012

William J. Jackson
Executive Director/County Budget Officer
Budget Management Office
1001 Preston, Suite 630
Houston, Texas 77002

Re: Justice Technology Strategic Initiatives CIP Request

Dear Mr. Jackson,

The Justice Executive Board respectfully requests that Commissioners Court consider Capital Improvement Project funds for proposed Justice Community Information Systems improvements.

On May 24, 2012, the Justice Executive Board approved a 5-yr Justice Technology Strategic Initiative representing a comprehensive approach to the modernization of systems supporting Integrated Justice in Harris County. Each of the agencies represented on the JIMS Board participated in developing this Strategic Initiative, in collaboration with staff from the Harris County Information Technology Center.

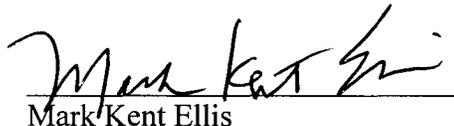
The proposal addresses areas where modernization is required either for system viability or compelling improvements, specifically:

- J-Web System Replacement for Case and Person Management
- Justice Devices Strategy
- Justice Court Information System
- Jail Management System
- Justice Data Warehouse
- Electronic Courts
- Casefile Imaging

The JIMS Director has assembled a Total Cost of Ownership analysis for the project, including anticipated Return on Investment for each of these areas.

Thank you for your kind attention in this matter. If you have questions or need anything additional, please let me know.

Sincerely,



Mark Kent Ellis

Judge, 351st District Court
Chairman, JIMS Executive Board

IT Projects Submitted By:

Juvenile Information Sharing
Technology Committee



Information Technology Center - Total Cost of Ownership

DEPARTMENT

INFORMATION TECHNOLOGY CENTER & JUVENILE INFORMATION SHARING COMMITTEE

Program

Enterprise Business Solutions

ENTER PROJECT NAME

Juvenile Information Sharing - Phase 1

Description

Goal is the implementation of an electronic system that will enable juvenile service providers to work together in a coordinated approach guided by mutually identified goals, shared access to information, and a collaborative treatment and service plan. And to put into place a Juvenile Sharing information systems as request by the State of Texas Senate Bill SB-1106, which broadens the authority of local governments and courts that serve children and independent school districts to share confidential information on juveniles who are currently involved in multiple systems -- the child protective services, juvenile justice, mental health and educational systems.

The pilot program will consist of the sharing of data between four Harris County agencies:

Children's Assessment Center (CAC)

Harris County Protective Services for Children and Adults (CPS)

Harris County Juvenile Probation Department (HCJPD)

Mental Health and Mental Retardation (MHMRA)

Harris County School Districts - in partnership with the Harris County Department of Education

Existing Condition

As of June 17, 2011, a new law requires county departments and courts that serve children and schools are required to share information about the juveniles that are involved in multiple systems if requested by another juvenile service provider. (SB 1106 of the 82nd Legislature) SB 1106 was part of Harris County's legislative package. Harris County Judge Ed Emmett testified in support of SB 1106 at the Senate committee hearing.

The current IT infrastructure and departments' use of different system limits the departments' ability to comply with this new law or easily identify the common clients served.

Benefits - Goals

The benefits for frontline workers, whether they have been working on adoptions or supervising probationers, are numerous.

- Sharing information helps caseworkers or probation officers comprehend the past history of the child and family, including what has already been tried and failed, or what needs to be advanced in the future. More complete information could lead to more effective and efficient planning for the child's treatment.
- Speedy access to a child or family's records expedite handling of the paperwork a caseworker must fill out on a client. Client records and services would be available in a timely manner.
- Service duplications could be avoided, keeping costs lower for all agencies.
- Paperwork, copying, mailing, data-entry and multiple phone calls to obtain information about client contacts with other agencies could all be reduced. Such a reduction could create outstanding efficiencies for overloaded workers, as well as save costs for paper, electricity, postage, etc.
- Provide a means to collect outcome data and evaluate programs
- Improve quality of services to juveniles in Harris County through coordination of care
- Possible annual savings in cost for assessments and placements avoided exceeding \$1.3MM

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 617,650	\$ 1,159,715	\$ 848,353

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 978,287	\$ 1,806,772	\$ 848,353	\$ 848,353	\$ 848,353	\$ 5,330,118	\$ 180,000

Mr. Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: Harris County Juvenile Information Sharing Support

The Harris County Department of Education supports the effort of the Harris County Information Technology Center, Juvenile Information Sharing Committee in recommending the funding and development of a County-wide Juvenile Information Sharing technology based solution.

Our ultimate goal is to implement an automated system that will enable juvenile service providers and school districts to work together to serve the needs of children and families in Harris County. We believe the sharing of information will create efficiencies that will enhance service delivery to our children. The system will enable us to meet the requirements of the Senate Bill 1106, which broadens the authority of local governments and courts to share confidential information on juveniles. We also believe that children and families will be benefit by sharing information pertaining to the special educational needs of the child.

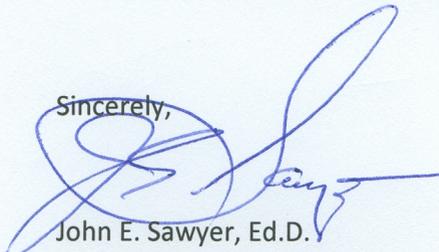
Pilot Project

- The pilot project will consist of the sharing of data between four key Harris County agencies and regional education institutions:
- Children's Assessment Center (CAC)
- Harris County Protective Services for Children and Adults (CPS)
- Harris County Juvenile Probation Department (HCJPD)
- Mental Health and Mental Retardation (MHMRA)
- Harris County School Districts (Pilot Institution) - in partnership with the Harris County Department of Education

Program Benefits

- Sharing information helps educators, caseworkers and probation officers coordinate care and work together more efficiently.
- More efficient access to a child or family's records for service providers.
- Decrease service duplications resulting in lower costs for all agencies.
- General efficiencies in the business process. (i.e. paperwork, copying, mailing, data-entry and communications).
- Provide a means to collect outcome data and evaluate programs.
- Improve quality of services to juveniles in Harris County through coordinated care.

Sincerely,



John E. Sawyer, Ed.D.

County School Superintendent



**HARRIS COUNTY
JUVENILE PROBATION DEPARTMENT**

1200 CONGRESS * HOUSTON, TEXAS 77002 * (713) 222-4801

THOMAS D. BROOKS
Executive Director
Chief Juvenile Probation Officer

Henry Gonzales
Assistant Executive Director

Mr. Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: Harris County Juvenile Information Sharing Technology Solution

I support the efforts of the Harris County ITC, Juvenile Information Sharing Committee in recommending an enterprise-wide ***Juvenile Information Sharing Technology solution***.

Goal is the implementation of an electronic system that will enable juvenile service providers to work together in a coordinated approach guided by mutually identified goals, shared access to information, and a collaborative treatment and service plan. And to put into place a Juvenile Sharing information systems as request by the ***State of Texas Senate Bill SB-1106***, which broadens the authority of local governments and courts that serve children and independent school districts to share confidential information on juveniles who are currently involved in multiple systems -- the child protective services, juvenile justice, mental health and educational systems.

- The pilot project will consist of the sharing of data between four key Harris County agencies and regional education institutions:
 - Children's Assessment Center (CAC)
 - Harris County Protective Services for Children and Adults (CPS)
 - Harris County Juvenile Probation Department (HCJPD)
 - Mental Health and Mental Retardation (MHMRA)
 - Harris County School Districts (Pilot Institution) - in partnership with the Harris County Department of Education

Program Benefits

- Sharing information helps caseworkers or probation officers comprehend the past history of the child and family, including what has already been tried and failed, or what needs to be advanced in the future. More complete information could lead to more effective and efficient planning for the child's treatment.

A BALANCED APPROACH TO JUVENILE JUSTICE



- Speedy access to a child or family's records expedite handling of the paperwork a caseworker must fill out on a client. Client records and services would be available in a timely manner.
- Service duplications could be avoided, keeping costs lower for all agencies.
- Paperwork, copying, mailing, data-entry and multiple phone calls to obtain information about client contacts with other agencies could all be reduced. Such a reduction could create outstanding efficiencies for overloaded workers, as well as save costs for paper, electricity, postage, etc.
- Provide a means to collect outcome data and evaluate programs
- Improve quality of services to juveniles in Harris County through coordination of care

Sincerely,

A handwritten signature in cursive script that reads "Tom Brooks".

Tom Brooks
Executive Director
Harris County Juvenile Probation



Administrative and Support Services
7011 Southwest Freeway
Houston, Texas 77074
P.O. Box 25381
Houston, Texas 77265-5381
Fax: (713) 970-7000

Scott Strang, Ph.D.
Chief Operating Officer
MHMRA of Harris County
7011 Southwest Freeway
Houston, Texas 77074

Mr. Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

June 13, 2012

RE: Harris County Juvenile Information Sharing Technology Solution
Dear Mr. High:

I support the efforts of the Harris County ITC, Juvenile Information Sharing Committee in recommending an enterprise-wide **Juvenile Information Sharing Technology solution**.

The goal of this project is the implementation of an electronic system that will enable juvenile health, mental health and social service providers to work together in a coordinated approach guided by mutually identified goals, shared access to information, and a collaborative treatment and service plan. We hope the project will put into place a Juvenile Sharing information systems as requested by the **State of Texas Senate Bill SB-1106**, which broadens the authority of local governments and courts that serve children and independent school districts to share confidential information on juveniles who are currently involved in multiple systems -- the child protective services, juvenile justice, mental health and educational systems.

- The pilot project will consist of the sharing of data between five key Harris County agencies and regional education institutions:
 - Children's Assessment Center (CAC)
 - Harris County Protective Services for Children and Adults (CPS)
 - Harris County Juvenile Probation Department (HCJPD)
 - Mental Health and Mental Retardation of Harris County (MHMRA)
 - Harris County School Districts (Pilot Institution) - in partnership with the Harris County Department of Education

Program Benefits

- Sharing information helps caseworkers or probation officers comprehend the past history of the child and family, including what has already been tried and failed, or what needs to be advanced in the future. More complete information could lead to more effective and efficient planning for the child's treatment.
- Speedy access to a child or family's records expedite handling of the paperwork a caseworker must fill out on a client. Client records and services would be available in a timely manner.
- Service duplications could be avoided, keeping costs lower for all agencies.
- Paperwork, copying, mailing, data-entry and multiple phone calls to obtain information about client contacts with other agencies could all be reduced. Such a reduction could create outstanding efficiencies for overloaded workers, as well as save costs for paper, electricity, postage, etc.
- Provide a means to collect outcome data and evaluate programs
- Improve quality of services to juveniles in Harris County through coordination of care, which allows for the appropriate level of care for the current episode.

We believe that electronic coordination of services is in the best interests of juveniles in our community, agencies serving these children and adolescents, and also will produce desirable system efficiencies.

Sincerely,

A handwritten signature in blue ink that reads "Scott Strang MBA". The signature is fluid and cursive, with the letters "S", "A", and "M" being particularly prominent.

Scott Strang, Ph.D., MBA
Chief Operating Officer



June 18, 2012

Mr. Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: Harris County Juvenile Information Sharing Technology Solution

Dear Bruce,

As Chairman of the Harris County Juvenile Board, I support the Harris County ITC, Juvenile Information Sharing Committee in recommending an enterprise-wide **Juvenile Information Sharing Technology solution**. The implementation of an electronic system that broadens the ability of local governments and courts that serve children and independent school districts to share confidential information on juveniles who are currently caught up in multiple systems was authorized by **Texas Senate Bill 1106**.

Sharing information quickly will assist caseworkers or probation officers in understanding the history of the child and family, including what has already been tried and failed, or what needs to be advanced in the future. More complete and accessible information will lead to more efficient planning for the child's treatment.

Certainly, I appreciate the opportunity to endorse the efforts and accomplishments of so many in Harris County who worked to enact this legislation. With the utilization of information sharing technology, Harris County will be in the forefront of caring for its children.

Sincerely,

A handwritten signature in blue ink, appearing to read "Ed Emmett", is written over a light blue circular stamp that partially overlaps the signature.

Ed Emmett
County Judge

HARRIS COUNTY PROTECTIVE SERVICES FOR CHILDREN AND ADULTS

2525 MURWORTH Dr., HOUSTON, TEXAS 77054 713-394-4000

www.hc-ps.org

June 14, 2012

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EXECUTIVE DIRECTOR

George Ford, J.D.

Mr. Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: Harris County Juvenile Information Sharing Technology Solution

Dear Mr. High:

I support the efforts of the Harris County ITC, Juvenile Information Sharing Committee in recommending an enterprise-wide *Juvenile Information Sharing Technology solution*.

The goal is the implementation of an electronic system that will enable juvenile service providers to work together in a coordinated approach guided by mutually identified goals, shared access to information, and a collaborative treatment and service plan. And to put into place a Juvenile Sharing information systems as request by the *State of Texas Senate Bill SB-1106*, which broadens the authority of local governments and courts that serve children and independent school districts to share confidential information on juveniles who are currently involved in multiple systems -- the child protective services, juvenile justice, mental health and educational systems.

- The pilot project will consist of the sharing of data between four key Harris County agencies and regional education institutions:
- Children's Assessment Center (CAC)
- Harris County Protective Services for Children and Adults (CPS)
- Harris County Juvenile Probation Department (HCJPD)
- Mental Health and Mental Retardation (MHMRA)
- Harris County School Districts (Pilot Institution) - in partnership with the Harris County Department of Education

Program Benefits

- Sharing information helps caseworkers or probation officers comprehend the past history of the child and family, including what has already been tried and failed, or what needs to be advanced in the future. More complete information could lead to more effective and efficient planning for the child's treatment.

Harris County
Commissioners Court



CWLA
CHILD WELFARE LEAGUE OF AMERICA

- Speedy access to a child or family's records expedite handling of the paperwork a caseworker must fill out on a client. Client records and services would be available in a timely manner.
- Service duplications could be avoided, keeping costs lower for all agencies.
- Paperwork, copying, mailing, data-entry and multiple phone calls to obtain information about client contacts with other agencies could all be reduced. Such a reduction could create outstanding efficiencies for overloaded workers, as well as save costs for paper, electricity, postage, etc.
- Provide a means to collect outcome data and evaluate programs
- Improve quality of services to juveniles in Harris County through coordination of care

Best regards,



George Ford
Executive Director

IT Projects Submitted By:

Law Enforcement Technology
Committee



Law Enforcement - Total Cost of Ownership

DEPARTMENT

LAW ENFORCEMENT TECHNOLOGY COMMITTEE

Program

ITC Enterprise Support Services

ENTER PROJECT NAME

Two Factor Authentication

Description

There is a need to deploy Two Factor Authentication to MDT Devices across the county to meet DPS requirements as well as local, state, and federal regulations. This project is geared toward the purchase of all these devices specifically for the Harris County Law Enforcement community. Law Enforcement needs to meet federal and state requirements for Two Factor Authentication on all the MDT Devices in use now. Implementation should be relatively easy since these devices will connect using a USB-Universal Serial Bus.

Existing Condition

No Two Factor Devices are in place today.

Benefits - Goals

- Enhance Security on 2,000 Law Enforcement MDT Devices
- Meet Local - State - Federal regulations on using Two Factor Authentication

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 378,128	\$ 4,550	\$ 29,106

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 203,642	\$ 218,195	\$ 29,106	\$ 29,106	\$ 29,106	\$ 509,155	\$ 4,500



Law Enforcement - Total Cost of Ownership

DEPARTMENT

LAW ENFORCEMENT TECHNOLOGY COMMITTEE

Program

ITC Enterprise Support Services

ENTER PROJECT NAME

GPS Devices

Description

There is a need to add GPS devices for 1,100 Law Enforcement vehicles across the county. These are fairly inexpensive GPS devices that have been tested by the Constable Precincts, that are easy to setup and install.

Existing Condition

These Law Enforcement vehicles do not have GPS devices in them today.

Benefits - Goals

- Improve Dispatch
- Improve Officer Safety
- Improve Incident Response Time

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 72,600	\$ -	\$ -

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 25,410	\$ 25,410	\$ 7,260	\$ 7,260	\$ 7,260	\$ 72,600	\$ -



Law Enforcement - Total Cost of Ownership

DEPARTMENT

LAW ENFORCEMENT TECHNOLOGY COMMITTEE

Program

ITC Enterprise Support Services

ENTER PROJECT NAME

Device Strategy for Law Enforcement

Description

There is a need to upgrade rugged laptop MDT Devices and Laptops that have reached end-of-life and are no longer under warranty. There is also a need to add Mobile devices that are coming into use more for Law Enforcement agencies around the country. This project is geared toward the purchase of all these devices specifically for the Harris County Law Enforcement community. The Law Enforcement Technology Committee is already working with ITC to develop a Civil Process Mobile Device Solution and newer software release levels for CAD/RMS will support mobile devices.

Existing Condition

Laptop MDT Devices are required for several Law Enforcement agencies across the County. Mobile Devices are being used already at some levels within the Harris County - Law Enforcement community for basic services and communication. The LETC would like to expanded these services to more officers and senior management level staff, and work with information technology providers on Law Enforcement applications and interfaces for additional mobility.

Benefits - Goals

- Replace MDT Devices & Laptops now at End-of-Life.
- Deliver key or critical Law Enforcement information to Mobile Device Users.
- Increase daily productivity and information sharing.
- Enhance Reporting from various Law Enforcement applications.
- Facilitate & Improve Communication

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 704,667	\$ 6,750	\$ -

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 352,334	\$ 352,334	\$ -	\$ -	\$ -	\$ 704,667	\$ 6,750



Law Enforcement - Total Cost of Ownership

DEPARTMENT

LAW ENFORCEMENT TECHNOLOGY COMMITTEE

Program

ITC Enterprise Support Services

ENTER PROJECT NAME

Signature Capture

Description

Add Signature Capture devices for Law Enforcement to use with eCitations, which will improve the whole process from beginning to end, from the time a ticket is entered and when it is processed by the courts.

Existing Condition

Signature Capture is not in use today.

Benefits - Goals

- Enter Bullets that show the benefits of this investment. Examples:
- Product Support – Gives Harris County a more responsive tier of support.
- Enhances – Advances technology to new solution.
- Reporting – Adds new capacity and increases management capability.

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 734,280	\$ 27,000	\$ -

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 73,428	\$ 660,852	\$ -	\$ -	\$ -	\$ 734,280	\$ 27,000



Law Enforcement - Total Cost of Ownership

DEPARTMENT

LAW ENFORCEMENT TECHNOLOGY COMMITTEE

Program

ITC Enterprise Business Solutions

ENTER PROJECT NAME

Data Warehouse - CAD/RMS/ARS - LE Applications

Description

New Law Enforcement Data Warehouse (LEDW) project to develop a Microsoft-based software system for Business Intelligence Analytics for CAD/RMS/ARS data, and other Law Enforcement applications data used across the County. This would include dashboard and aggregate reporting for senior level management. It will provide access to data from multiple Law Enforcement sources such as, Legacy CAD/OLO, Tiburon CAD/RMS, 911 Data, eCitations, and possibly CJIS. The expected start of this project is not until the spring of 2013.

Existing Condition

There is no Law Enforcement Data Warehouse system in place today, this project will help begin the delivery of that service.

Benefits - Goals

- Law Enforcement Management level Business Intelligence
- Business Analytics for primary LE Applications
- Key Law Enforcement Data with Dashboard Reporting
- Federate Query System that could become a regional shared resource.

Impact: High

Required immediately to support users communities across Harris County.

Estimated Investment and Annual Cost

Amount Capitalized	Total Expense (One Time Cost)	Total Annual Costs
\$ 629,200	\$ 345,680	\$ 124,740

Funding Schedule - Request by Year - (When is funding required by year.)

1st Year	2nd Year	3rd Year	4th Year	5th Year	Total New Expenditures (5 Years)	Existing Staff - Implementation & Annual Costs
\$ 47,421	\$ 907,236	\$ 124,740	\$ 124,740	\$ 124,740	\$ 1,328,877	\$ 151,200



Office of
Ron Hickman, Constable
Precinct 4, Harris County
6831 Cypresswood Drive
Spring, Texas 77379
281-401-6205

June 13, 2012

Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: Law Enforcement Technology Committee Capital Improvement Projects

I support the efforts of the Harris County ITC, in recommending enterprise-wide solutions for the following *Law Enforcement Technology Committee initiatives*.

Two Factor Authentications: There is a need to deploy Two Factor Authentication to MDT Devices across the county to meet DPS requirements as well as local, state, and federal regulations. This project is geared toward the purchase of all these devices specifically for the Harris County Law Enforcement community. Law Enforcement needs to meet federal and state requirements for Two Factor Authentication on all the MDT Devices in use now.

GPS - Geographic Positioning System Devices: There is a need to add GPS devices for 747 Law Enforcement vehicles across the county. The current law enforcement fleet is as yet incomplete in the acquisition of GPS equipment and this equipment needs to be considered as a part of the overall equipment utilized in the standard patrol vehicle. At present almost all of the vehicles in Constables patrol fleets cannot be located electronically and are without this equipment.

Device Strategy for Law Enforcement: There is a need to upgrade rugged laptop MDT Devices and Laptops that have reached end-of-life and are no longer under warranty. There is also a need to add Mobile devices that are coming into use more for Law Enforcement agencies around the country. This project is geared toward the purchase of all these devices specifically for the Harris County Law Enforcement community. The Law Enforcement Technology Committee is already working with ITC to develop a Civil Process Mobile Device Solution and newer software release levels for CAD/RMS will support mobile devices. These devices provide mission critical access in the field and are a dynamic part of our overall technology package. Much of this equipment was purchased with grant funds and no replacement or upgrade funding policy currently exists.

Signature Capture: Add Signature Capture devices for Law Enforcement to use with eCitations, which will improve the whole process from beginning to end, from the time a ticket is entered and when it is processed by the courts.

Law Enforcement Data Warehouse:- Business Intelligence Analytics: New Law Enforcement Data Warehouse (LEDW) project to develop a Microsoft-based software system for Business Intelligence Analytics for CAD/RMS/ARS data, and other Law Enforcement applications data used across the County. This would include dashboard and aggregate reporting for senior level management. It will provide access to data from multiple Law Enforcement sources such as, Legacy CAD/OLO, Tiburon CAD/RMS, 911 Data, eCitations, and possibly CJIS. This project will provide a key feature in coordinating our own law enforcement data in an information sharing effort with other law enforcement agencies in the region and open up opportunities to integrate with other local agencies. Having the data available on a separate data warehouse will reduce our inquiry impact on production systems and allow us greater overall opportunities for development of business intelligence applications.

The consortium we have created working with the Information Technology Center has already demonstrated a high degree of success in a collaborative effort. It is bringing Harris County into a direct focus on advancements in technology that is long overdue. This is an exciting time and I look forward with anticipation to see what tools and resources we can develop that will provide an advantage for fighting crime in Harris County.

Sincerely,

A handwritten signature in cursive script, appearing to read "Ron Hickman".

Ron Hickman, Constable
Harris County Precinct 4



OFFICE OF

Phil Camus, Constable Precinct 5

Harris County

17423 Katy Freeway, Houston, Texas 77094

June 13, 2012

Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: Law Enforcement Technology Committee Capital Improvement Projects

I support the efforts of the Harris County ITC, in recommending enterprise-wide solutions for the following *Law Enforcement Technology Committee initiatives*.

Two Factor Authentications: There is a need to deploy Two Factor Authentication to MDT Devices across the county to meet DPS requirements as well as local, state, and federal regulations. This project is geared toward the purchase of all these devices specifically for the Harris County Law Enforcement community. Law Enforcement needs to meet federal and state requirements for Two Factor Authentication on all the MDT Devices in use now.

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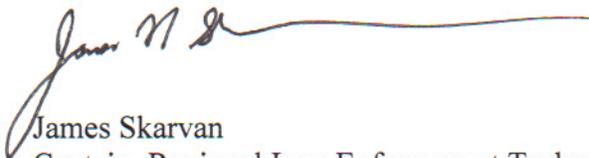
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We have a great working Law Enforcement Technology Committee that includes members from all agencies within the County Sector of Harris County working with Information Technology Center. This group has already demonstrated a high degree of success in a collaborative effort. It is bringing Harris County into a direct focus on advancements in technology that is long overdue. I look forward to the times ahead by working more efficiently by utilizing technology.

Sincerely,

A handwritten signature in black ink, appearing to read "James Skarvan", followed by a long horizontal line extending to the right.

James Skarvan
Captain, Regional Law Enforcement Technology
Harris County Precinct 5 Constables Office

Mr. Bruce High, Chief Information Officer
Information Technology Center
406 Caroline
Houston, Texas 77002

RE: Law Enforcement Technology Committee Capital Improvement Projects

I support the efforts of the Harris County ITC, Juvenile Information Sharing Committee in recommending enterprise-wide solutions for the follow **Law Enforcement Technology Committee initiatives.**

Two Factor Authentications: There is a need to deploy Two Factor Authentication to MDT Devices across the county to meet DPS requirements as well as local, state, and federal regulations. This project is geared toward the purchase of all these devices specifically for the Harris County Law Enforcement community. Law Enforcement needs to meet federal and state requirements for Two Factor Authentication on all the MDT Devices in use now.

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Sincerely,



John W. Dyess
Chief Administrative Officer
Harris County Sheriffs Office

THE EXECUTIVE BOARD

Justice Information Management System

Hon. Mark Ellis, Chairman

1201 Franklin, 7th Floor • Houston, Texas 77002 • 713-755-6575 • Fax 713-755-8973

June 13, 2012

William J. Jackson
Executive Director/County Budget Officer
Budget Management Office
1001 Preston, Suite 630
Houston, Texas 77002

Re: Justice Technology Strategic Initiatives CIP Request

Dear Mr. Jackson,

The Justice Executive Board respectfully requests that Commissioners Court consider Capital Improvement Project funds for proposed Justice Community Information Systems improvements.

On May 24, 2012, the Justice Executive Board approved a 5-yr Justice Technology Strategic Initiative representing a comprehensive approach to the modernization of systems supporting Integrated Justice in Harris County. Each of the agencies represented on the JIMS Board participated in developing this Strategic Initiative, in collaboration with staff from the Harris County Information Technology Center.

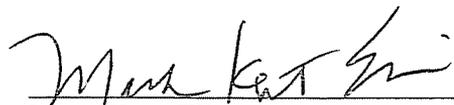
The proposal addresses areas where modernization is required either for system viability or compelling improvements, specifically:

- J-Web System Replacement for Case and Person Management
- Justice Devices Strategy
- Justice Court Information System
- Jail Management System
- Justice Data Warehouse
- Electronic Courts
- Casefile Imaging

The JIMS Director has assembled a Total Cost of Ownership analysis for the project, including anticipated Return on Investment for each of these areas.

Thank you for your kind attention in this matter. If you have questions or need anything additional, please let me know.

Sincerely,



Mark Kent Ellis

Judge, 351st District Court

Chairman, JIMS Executive Board