

INFORMATION TECHNOLOGY DEPARTMENT

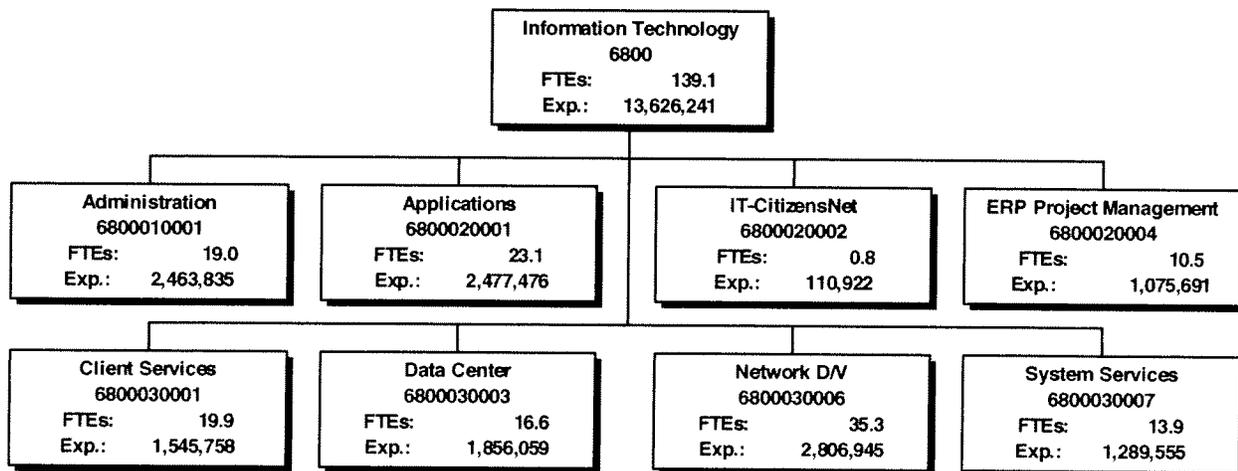
Department Description and Mission

The Information Technology Department was created in 2003 to improve the organization of Information Technology throughout the City; to leverage emerging technologies to reduce cost, limit growth in the workforce and improve services to citizens and employees; and to provide the most innovative and cost effective technology services for managing the City of Houston.

Primary Objectives of the Department:

1. Complete upgrade of the data network and begin replacing end of life voice network assets.
2. Decommission the MainFrame at 1400 Lubbock, consolidate Data Center and System Services organizations as part of the migration plan to client server environments during FY2008.
3. Complete stabilization of the new Enterprise Resource Planning (ERP/SAP) systems and implement business process improvements.
4. Upgrade the e-mail system and centralize server management Citywide.
5. Deploy new web applications.
6. Effectively administer contracts with EarthLink for the deployment of a Citywide network estimated to be completed in June, 2009.
7. Begin initial phase work of migrating from the 450 MHz radio spectrum to 700 MHz for Public Safety Radio Communications.

Department Organization



FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus. Area No. : 1000 / 6800

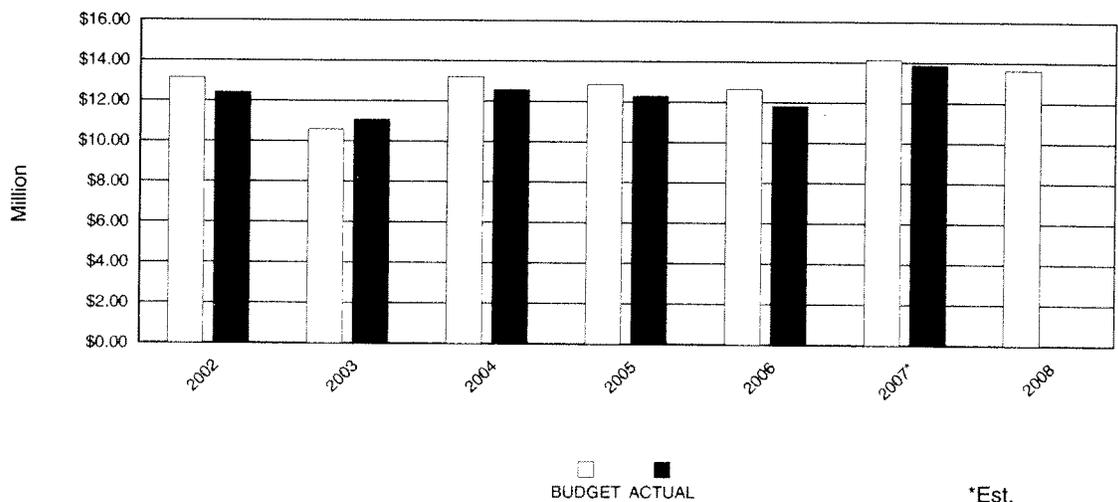
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	9,612,900	10,395,241	10,331,845	11,472,496
	Supplies	208,215	203,772	156,820	143,550
	Other Services and Charges	1,756,581	2,275,756	2,116,394	1,995,195
	Non-Capital Equipment	229,285	63,000	55,800	15,000
	Total M & O Expenditures	11,806,981	12,937,769	12,660,859	13,626,241
	Debt Service & Other Uses	0	1,200,000	1,200,000	0
	Total Expenditures	11,806,981	14,137,769	13,860,859	13,626,241
Revenues		1,450,293	1,164,953	1,325,284	1,164,953
Staffing	Full-Time Equivalents - Civilian	126.3	144.2	136.0	139.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	126.3	144.2	136.0	139.1
	Full-Time Equivalents-Overtime	0.9	0.5	0.0	0.9

Budget Highlights

Information Technology Department's (ITD) short-term goals for FY2008 include:

- o Complete upgrade of the data network and begin replacing end of life voice network assets.
- o Decommission the MainFrame at 1400 Lubbock, consolidate Data Center and System Services organizations as part of the migration plan to client server environments during FY2008.
- o Complete stabilization of the new Enterprise Resource Planning (ERP/SAP) systems and implement business process improvements.
- o Upgrade the e-mail system and centralize server management Citywide.
- o Deploy new web applications.
- o Effectively administer contracts with EarthLink for the deployment of a Citywide network estimated to be completed in June, 2009.
- o Begin initial phase work of migrating from the 450 MHz radio spectrum to 700 MHz for Public Safety Radio Communications.

**Information Technology
Current Budget vs Actual Expenditures**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus Area No. : 1000 / 6800

Cost Center Description	Cost Center Objectives
<p>Administration 6800010001</p> <p>Responsible for citywide IT oversight, departmental administrative support in processing accounts payable and procurement; human resources and budgetary support; financial planning and reporting.</p>	<p>Provide citywide leadership, management, direction of department and administrative support functions.</p>
<p>Applications 6800020001</p> <p>Responsible for providing citywide applications support to the City's core business systems; support selected departmental applications.</p>	<p>Provides application support and oversight for the City's core business systems and numerous departmental applications.</p>
<p>IT-CitizensNet 6800020002</p> <p>CitizensNet is an email communications system through which the Mayor can periodically communicate directly with Houstonians on topics of particular interest to them and their neighborhoods.</p>	<p>Provides periodic communication to Houstonians on topics of particular interest to them and their neighborhoods.</p>
<p>ERP Project Management 6800020004</p> <p>Responsible for providing citywide ERP applications support to the City's core business systems. Support integration of selected departmental applications with ERP.</p>	<p>Provides ERP application support and oversight for the City's core business systems and numerous departmental applications as they are integrated with ERP.</p>
<p>Client Services 6800030001</p> <p>The Help Desk serves as primary point of contact and escalation for system outages and technical support requests. Provides help desk support for Citywide applications (i.e. Financial, Payroll, Purchasing, Email and Office systems). Also provides helpdesk field support.</p>	<p>Manages the Desktop environment for the various departments' 4,000 users and provides Help Desk support & services related to Desktop applications citywide.</p>
<p>Data Center 6800030003</p> <p>Responsible for operational/technical legacy system support; citywide network host communications; processing and distribution; fleet systems; datamart support; security administration and disaster recovery.</p>	<p>Responsible for operation/technical support of core systems; citywide network host communications; financial processing, Fleet, security, and disaster recovery. In FY08, the mainframe platform will be decommissioned; services will migrate to the client server platform.</p>

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary										
Fund Name : General Fund Business Area Name : Information Technology Fund No./Bus Area No. : 1000 / 6800										
Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget			
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	
Employee job satisfaction		56%			72%			75%		
Supervisor rating by emp		61%			73%			75%		
			16.0	1,195,173		17.0	1,502,137		19.0	2,463,835
FMS-PV's annually		369,581			N/A			N/A		
311-Svc reqs		319,871			320,500			321,000		
Total paychecks & EFTs		570,060			571,000			572,000		
HR-Emp applications		119,625			120,000			120,000		
			23.2	1,955,688		22.0	2,132,219		23.1	2,477,476
Active registrants		N/A			N/A			46,024		
Increase database		N/A			N/A			2,024		
Reduce rejected emails		N/A			N/A			40%		
				0		0.0	17,000		0.8	110,922
ERP-Service Requests		N/A			20,000			20,000		
ERP-System Availability		N/A			99.50%			99.50%		
			12.5	780,309		11.0	2,346,868		10.5	1,075,691
Desktops supported		2,379			2,579			2,700		
Help desk asst provided		24,816			28,000			29,000		
User satifaction-scale 1-5		4.6			4.6			4.6		
Wireless orders processed		3,854			4,500			5,000		
			17.7	1,685,662		19.0	1,494,181		19.9	1,545,758
Total hardware minutes		524,160			525,120			350,080		
Hardware availability		100%			100%			100%		
Online transactions		115 mil			48 mil			24 mil		
User availability		100%			100%			100%		
Scheduled daily jobs		67,112			50,000			19,200		
			19.1	2,653,363		18.0	2,406,581		16.6	1,856,059

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus Area No. : 1000 / 6800

Cost Center Description	Cost Center Objectives
<p>Network D/V 6800030006</p> <p>Service and maintenance of Citywide network infrastructure and telecommunication/voice systems (PBXs and phones). Performs network/internet security monitoring, management and intrusion detection.</p>	<p>Manages the City of Houston wide area network (WAN), telecommunications infrastructure and intra/internet systems.</p>
<p>System Services 6800030007</p> <p>Manage, maintain and secure client server infrastructure and enterprise applications. Provide highly available, reliable and scaleable systems.</p>	

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus Area No. : 1000 / 6800

Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Server availability		99.70%			N/A			N/A	
Total Servers		304			N/A			N/A	
Network availability		99.70%		99.80%			99.90%		
Remote users support		792		942			1,000		
Network system requests		15,333		16,000			16,500		
		37.8	2,427,168	35.0	2,831,407		35.3	2,806,945	
Server Availability		N/A		99.80%			99.90%		
Total Servers		N/A		416			425		
			1,109,618	14.0	1,130,466		13.9	1,289,555	
Total		<u>126.3</u>	<u>11,806,981</u>	<u>136.0</u>	<u>13,860,859</u>		<u>139.1</u>	<u>13,626,241</u>	

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus Area No. : 1000 / 6800

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ADMINISTRATION MANAGER	26	3.0	3.0	
ADMINISTRATIVE AIDE	10	2.0	1.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	3.3	1.0	(2.3)
ADMINISTRATIVE ASSOCIATE	13	1.6	1.0	(0.6)
ADMINISTRATIVE COORDINATOR	24	0.3	1.3	1.0
ADMINISTRATIVE COORDINATOR(EXE LEV)	24	0.0	0.8	0.8
ADMINISTRATIVE SPECIALIST	20	1.0	1.5	0.5
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ADMINISTRATIVE SUPERVISOR(EXE LEV)	22	0.0	1.0	1.0
ASSISTANT DIRECTOR(EXE LEV)	32	1.0	2.0	1.0
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	
CENTRAL NETWORK ADMIN	26	4.0	5.0	1.0
CHIEF INFORMATION OFFICER(EXEC	36	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	0.0	1.0	1.0
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	2.0	1.0
COMPUTER OPERATOR	10	5.0	2.0	(3.0)
DATA CONTROL CLERK	08	1.5	1.0	(0.5)
DEPUTY DIRECTOR(EXE LEV)	34	2.0	3.0	1.0
DIVISION MANAGER	29	2.0	2.0	
EXECUTIVE OFFICE ASSISTANT	15	0.0	1.0	1.0
EXECUTIVE STAFF ANALYST(EXE LEV)	30	0.0	0.8	0.8
FINANCIAL ANALYST III	21	1.0	1.0	
FIXED ASSET MANAGER	25	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	30	6.3	5.5	(0.8)
IRM MANAGER	29	2.0	2.0	
IS PROJECT MANAGER	28	0.0	2.8	2.8
LAN SPECIALIST	26	4.3	3.4	(0.9)
MANAGEMENT ANALYST IV	25	1.0	1.0	
MESSENGER	06	1.0	0.0	(1.0)
MICROCOMPUTER ANALYST	20	5.3	8.0	2.7
OPERATIONS MANAGER	27	1.0	1.0	
OPERATIONS SUPERVISOR	18	3.0	3.0	
PROGRAMMER ANALYST II	19	1.0	1.0	
PROGRAMMER ANALYST III	22	2.0	1.0	(1.0)
PROGRAMMER ANALYST IV	25	5.9	4.2	(1.7)
PROJECT MANAGER	24	1.0	0.0	(1.0)
REGULATORY MANAGER	24	2.3	1.0	(1.3)
SENIOR ACCOUNT CLERK	13	0.3	0.0	(0.3)
SENIOR COMMUNICATIONS TECHNICIAN	19	2.0	1.0	(1.0)
SENIOR COMPUTER OPERATOR	14	3.0	2.0	(1.0)
SENIOR DATA CONTROL CLERK	12	0.8	1.0	0.2
SENIOR MICROCOMPUTER ANALYST	23	9.5	10.0	0.5
SENIOR TELECOMMUNICATIONS SPECIALIST	21	5.0	4.1	(0.9)
SR IS/IT HELP DESK COORDINATOR	14	3.0	2.5	(0.5)
SENIOR IT PROJECT MANAGER(EXEC LEV)	30	0.3	0.1	(0.2)
SENIOR CENTRAL NETWORK ADMIN	28	3.0	3.0	
SYSTEMS ACCOUNTANT II	23	1.3	1.0	(0.3)
SYSTEMS ACCOUNTANT III	27	2.0	1.0	(1.0)
SYSTEMS ACCOUNTANT IV	29	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	20.2	22.0	1.8

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus Area No. : 1000 / 6800

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
SYSTEMS SUPPORT ANALYST I	16	1.5	0.5	(1.0)
SYSTEMS SUPPORT ANALYST II	19	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	2.0	1.0
SYSTEMS SUPPORT ANALYST IV	25	8.0	7.0	(1.0)
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
TECHNICAL HARDWARE ANALYST II	21	7.3	6.1	(1.2)
TECHNICAL HARDWARE ANALYST III	23	3.0	2.5	(0.5)
TELECOMMUNICATIONS SPECIALIST	18	6.0	6.0	
Total FTEs		150.0	146.1	(3.9)
Less adjustment for Civilian Vacancy Factor		5.8	7.0	1.2
Full-Time Equivalent		144.2	139.1	(5.1)

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus Area No. : 1000 / 6800

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
6800030006	Network D/V			
424100	Intfd IT Network Svc	1,164,953	1,325,284	1,164,953
Total	Information Technology	<u>1,164,953</u>	<u>1,325,284</u>	<u>1,164,953</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus. Area No. : 1000 / 6800

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	7,010,827	7,557,501	7,606,719	8,313,562
500030	Salary Part Time - Civilian	36,002	0	27,710	47,120
500060	Overtime - Civilian	51,449	21,795	29,488	51,200
500090	Premium Pay - Civilian	3,791	3,200	1,975	0
500110	Bilingual Pay - Civilian	903	914	1,128	0
500180	Temporary Employees	0	0	5,717	0
501070	Pension - Civilian	1,146,470	1,320,525	1,246,738	1,313,552
501120	Termination Pay - Civilian	134,016	55,000	38,443	45,000
501160	Vehicle Allowance - Civilian	12,635	14,400	14,654	18,107
502010	FICA - Civilian	532,458	609,595	582,302	632,153
503010	Health/Life Insurance - Active Civilian	678,112	737,344	706,338	796,176
503060	Long Term Disability	19,221	25,184	18,989	19,839
503090	Workers Compensation-Civilian-Admin	(20,410)	44,444	0	32,949
503100	Workers Compensation-Civilian-Clm	0	0	37,644	0
504020	Compensation Contingency	0	0	0	198,000
504030	Unemployment Claims	7,426	5,339	14,000	4,838
Total	Personnel Services	9,612,900	10,395,241	10,331,845	11,472,496
511045	Computer Supplies	48,903	51,531	36,797	36,900
511050	Paper & Printing Supplies	77,414	72,200	25,833	30,000
511055	Publications & Printed Materials	2,831	2,150	1,156	1,400
511060	Postage	0	125	0	25
511070	Miscellaneous Office Supplies	52,819	59,666	49,700	50,000
511095	Small Technical & Scientific Equipment	0	0	18,558	0
511110	Fuel	14,269	7,200	12,743	13,500
511125	Food Supplies	0	0	4,381	2,500
511145	Small Tools & Minor Equipment	0	100	0	25
511150	Miscellaneous Parts & Supplies	11,979	10,800	7,652	9,200
Total	Supplies	208,215	203,772	156,820	143,550
520100	Temporary Personnel Services	531,764	450,000	530,203	346,451
520107	Computer Info/Contr	(47,000)	35,500	10,200	170,201
520110	Management Consulting Services	31,000	57,100	49,150	92,787
520114	Miscellaneous Support Services	4,309	3,000	25,500	10,500
520119	Computer Equipment/Software Maintenance	828,539	1,218,380	902,988	629,121
520121	IT Application Svcs	56,977	64,990	99,664	31,268
520123	Vehicle & Motor Equipment Services	13,451	10,500	21,320	14,000
520139	Motor Pool Charges	0	100	0	0
520510	Mail/Delivery Services	846	1,000	981	1,068
520515	Print Shop Services	2,996	1,150	14,000	2,600
520520	Printing & Reproduction Services	362	600	513	600
520605	Advertising Services	2,530	2,500	500	500
520705	Insurance Fees	0	47,118	47,118	60,764
520765	Membership & Professional Fees	5,522	29,600	29,518	5,700
520805	Education & Training	30,630	9,500	4,000	9,000
520815	Tuition Reimbursement	500	0	0	0
520905	Travel - Training Related	723	1,800	4,475	5,100
520910	Travel - Non-Training Related	2,750	2,800	1,155	1,400
521405	Building Maintenance Services	0	100	0	0
521430	Katrina Support Services	100	0	0	0
521605	Data Services	83,354	65,447	97,752	220,009

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus. Area No. : 1000 / 6800

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
521610	Voice Services	137,670	189,971	185,052	255,233
521620	Voice Equipment	0	0	0	7,491
521625	Voice Labor	0	0	0	34,052
521715	Office Equipment Rental	13,922	10,400	23,364	23,800
521725	Other Rental	478	2,900	588	1,250
521730	Parking Space Rental	46,628	62,500	62,500	65,000
522430	Miscellaneous Other Services & Charges	7,858	8,800	5,853	7,300
522735	Interfund Communication Equipment Repair	672	0	0	0
Total	Other Services and Charges	1,756,581	2,275,756	2,116,394	1,995,195
551010	Non-Capital Office Furniture & Equipment	6,817	6,000	5,800	0
551015	Non-Capital Computer Equipment	222,468	57,000	50,000	15,000
Total	Non-Capital Equipment	229,285	63,000	55,800	15,000
532035	Transf-Spec Nonrecr	0	1,200,000	1,200,000	0
Total	Debt Service and Other Uses	0	1,200,000	1,200,000	0
Grand Total Expenditures		11,806,981	14,137,769	13,860,859	13,626,241