INFORMATION TECHNOLOGY DEPARTMENT

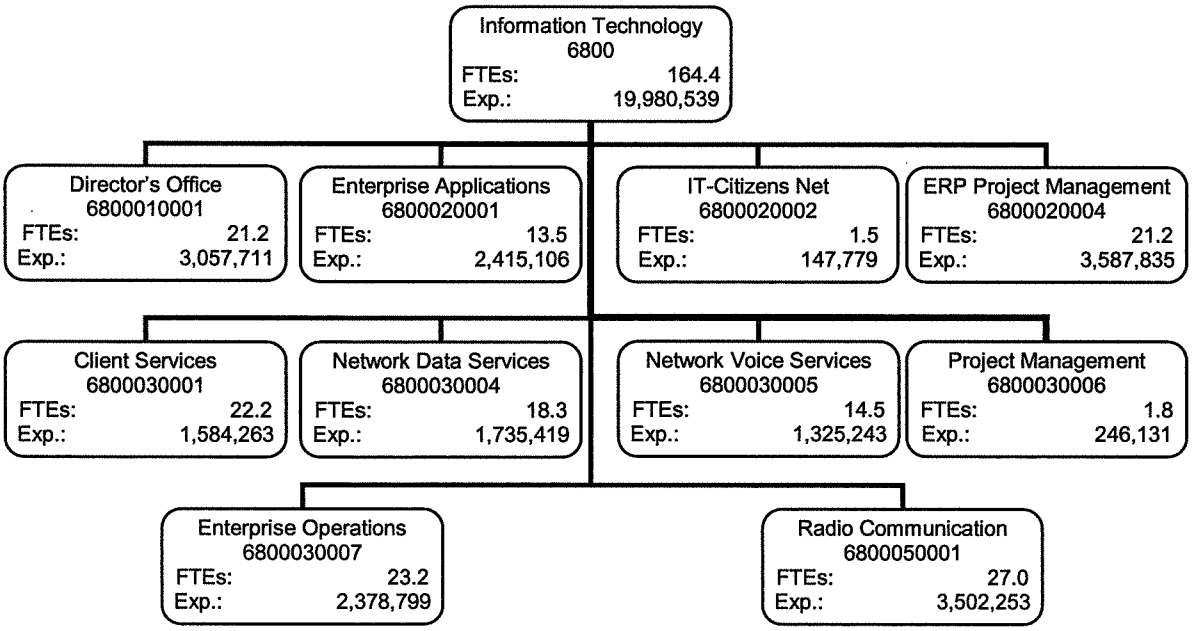
Department Description and Mission

The Information Technology Department (ITD) was created in 2002 to improve the organization of Information Technology throughout the City, by using emerging and proven technologies to reduce cost, limit growth to the City workforce, improve services to citizens and employees, as well as reducing security and system failure risks.

Primary Objectives of the Department:

1. Invest in IT related security to avoid disruption in business operation, theft and inappropriate use of City assets.
2. Implementation of an exchange upgrade and active directory.
3. Begin consolidation of the public service servers.
4. Assist Houston Police Department with the implementation of a new records management system.
5. Continue stabilization and leverage the SAP investment through enhanced tools and features.
6. Begin Phase II of the implementation of the new 700 MHz radio system.
7. Expand enterprise Wireless Networks to improve productivity.
8. Provide effective project management on large IT initiatives taking advantage of emerging technology to improve employee productivity and organizational performance.

Department Organization



Business Area Budget Summary

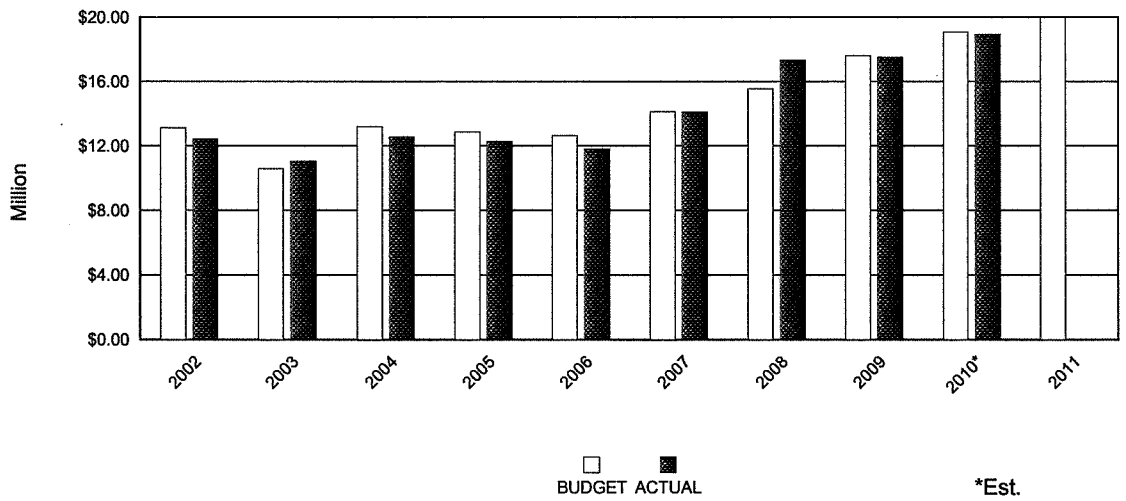
Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus. Area No. : 1000 / 6800

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	13,769,358	15,626,738	14,914,973	**15,824,649**
	Supplies	213,431	147,457	128,759	**494,075**
	Other Services and Charges	3,470,784	3,267,679	3,875,532	**3,516,245**
	Equipment	6,051	0	0	**65,000**
	Non-Capital Equipment	27,214	28,848	17,951	**80,000**
	Total M & O Expenditures	17,486,838	19,070,722	18,937,215	**19,979,969**
	Debt Service & Other Uses	7,802	6,233	6,233	**570**
	Total Expenditures	17,494,640	19,076,955	18,943,448	**19,980,539**
Revenues		337,655	0	0	**537,090**
Staffing	Full-Time Equivalents - Civilian	154.3	177.0	174.6	**164.4**
	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	154.3	177.0	174.6	**164.4**
	Full-Time Equivalents - Overtime	0.6	0.9	0.9	**1.1**

Significant Budget Changes and Highlights

- The FY2011 Budget provides funding for the HOPE 3% increase ($322,114) and 1.25% Pay for Performance ($132,798) increase.

Information Technology
Current Budget vs Actual Expenditures



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
IT - Director's Office 6800010001	
Responsible for citywide IT oversight, departmental administrative support in processing accounts payable and procurement; human resources and budgetary support; financial planning and reporting.	Provide citywide leadership for technology management and direction of department and administrative support functions.
IT - Administration 6800010002	
Responsible for the budget management of costs common to the entire IT department. The common costs include: data services, IT applications, voice & data services, insurance premiums and office equipment rental.	To effectively manage costs common to the entire IT Department. Costs will be managed to meet the City of Houston budget guidelines.
IT - Enterprise Applications 6800020001	
Responsible for providing citywide applications support to the City's core business systems; support selected departmental applications.	Provides application support and oversight for the City's core business systems and numerous departmental applications.
IT - CitizensNet 6800020002	
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.	Provides periodic communication to Houstonians on topics of particular interest to them and their neighborhoods.
IT - ERP Team 6800020004	
The ERP Team supports the Procurement, Financials, H/R, and Payroll applications. Responsibilities include resolving issues, installing software upgrades, making cost-effective improvements, and providing on-going training.	(1) Provide a reliable suite of ERP applications. (2) Address issues on a timely basis. (3) Deliver thoroughly tested solutions. (4) Improve efficiency/effectiveness of the City's operations. (5) Maintain a strong training program.
IT - Client Services 6800030001	
Client Services is the 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 desktop field support.	(1) Manages the Desktop environment for the various departments' 4,000 users (2) Provides Help Desk support and services related to Desktop applications citywide.

Business Area Cost Center Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Employee job satisfaction	70%			70%			**70%**		
Supervisor rating by emp	80%			80%			**80%**		
Process time exceptions	99%			70%			**99%**		
Process A/P timely	95%			70%			**95%**		
		19.3	1,929,848		19.0	2,028,867		**21.2**	**2,207,896**
N/A	N/A			N/A			**N/A**		
		0.0	1,370		0.0	791,594		**0.0**	**849,815**
Total paychecks & EFTs	N/A			572,000			**572,000**		
3-1-1- Svc reqs	321,000			321,000			**321,000**		
HR-Emp applications	N/A			120,000			**120,000**		
		23.7	2,962,246		22.0	2,531,619		**13.5**	**2,415,106**
Active registrants	41,171			41,171			**90,000**		
Increase database	4,070			4,070			**4,070**		
Reduce rejected emails	2%			20%			**5%**		
		1.0	137,786		1.1	90,253		**1.5**	**147,779**
Service requests	7,344			4,900			**4,900**		
Value of payroll rocessed	$1,134.5M			$1,108.1M			**$1,108.1M**		
Value of assets maintained	$13,859.6M			$23,000M			**$23,000M**		
Value of req/inv process	$3,084.3M			$3,400M			**$3,400M**		
Value of grants processed	$1,477.6M			$1600M			**$1,600M**		
		24.8	3,883,069		22.0	3,797,303		**21.2**	**3,587,835**
Desktops supported	2,800			3,250			**3,250**		
Helpdesk/Desktop requests	33,000			38,000			**38,000**		
User satisfaction (1-5)	4.6			4.6			**4.6**		
Wireless orders processed	5,600			5,200			**5,200**		
		20.6	1,703,229		22.4	1,544,743		**22.2**	**1,584,263**

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
IT - Network Data Services 6800030004	
Service and maintenance of citywide network infrastructure. Provides internet access, network security, monitoring, management, intrusion detection and remote connectivity.	Manages the City of Houston network infrastructure, internet access and remote connectivity to ensure the reliability, availability and security of related systems.
IT - Network Voice Services 6800030005	
Install and maintain telecommunication systems citywide including PBXs, Key Systems, phones, and voicemail services. Manages the installation of cabling, voice and data circuits.	Provides reliable telecommunications infrastructure and voice mail services. Processes departmental requests for moves, adds, and changes.
IT - Project Management 6800030006	
Responsible for developing and planning technology strategic initiatives. Efficiently enable business and technology alignment, innovation and transformation.	Incorporate portfolio management for IT investments/projects. Improve information available for client investment decisions including required skills and funding resources.
IT - Enterprise Operations Services 6800030007	
This organization replaces the Data Center and System Services organizations and manages server platforms, storage systems, data center facilities, server rooms, email, communication systems, and system management tools.	Provides effective and efficient (secure, reliable, highly available, and scalable) infrastructure and operations in support of all City departments and their application hosting needs.
IT - Radio Comm Services 6800050001	
Responsible for upgrading current City radios to 700 MHz. FY2011 will require civil construction of all radio sites and start of equipment installation. In FY2010, assumed responsibility for all Fire Department infrastructure, subscribers and mobile data.	Provide leadership and direction for converting to 700 MHz radio system. Provide management and oversight of the City's existing radio system infrastructure.

Business Area Cost Center Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Network availability	99.9%			99.9%			**99.0%**		
Remote users support	1,500			1,500			**1,600**		
Network system requests	4,900			4,900			**6,000**		
		16.4	1,964,299		21.1	2,022,292		**18.3**	**1,735,419**
PBX availability	99.9%			99.9%			**99.0%**		
Key Systems availability	99.9%			99.9%			**99.0%**		
Voice mail availability	99.9%			99.9%			**99.0%**		
Service Requests	9,000			9,000			**11,000**		
		16.4	1,274,564		14.0	1,095,093		**14.5**	**1,325,243**
Programs managed	N/A			N/A			**100%**		
		1.2	37,991		1.0	0		**1.8**	**246,131**
Server Availability	99.9%			99.9%			**99.0%**		
Servers Supported	400			400			**600**		
Email Accounts Supported	15,000			15,000			**16,000**		
Managed Storage Capacity	21.6 TB			21.6 TB			**112 TB**		
		28.1	3,268,890		28.0	2,548,366		**23.2**	**2,378,799**
Old infrastructure avail.	N/A			89%			**95%**		
Repeaters/Rcvrs supported	N/A			608			**608**		
Fire station alert avail.	N/A			99.9%			**99.9%**		
New system training	N/A			15 Hrs			**300 Hrs**		
Detailed design review	Oct 2008			N/A			**N/A**		
		2.8	331,348		24.0	2,493,318		**27.0**	**3,502,253**
Total		154.3	17,494,640		174.6	18,943,448		**164.4**	**19,980,539**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNTANT	17	1.0	1.0	
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ACCOUNTANT MANAGER	27	0.0	1.0	1.0
ACCOUNTANT SUPERVISOR	24	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	2.8	3.0	0.2
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	5.0	5.8	0.8
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	0.7	0.0	(0.7)
ADMINISTRATIVE SPECIALIST	20	2.0	1.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	1.0	2.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	5.5	4.0	(1.5)
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	
CENTRAL NETWORK ADMINISTRATOR	26	11.0	7.0	(4.0)
CHIEF INFORMATION OFFICER (EXE LEV)	36	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	0.0	1.0	1.0
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	2.0	4.0	2.0
COMPUTER OPERATOR	10	2.0	2.0	
CUSTOMER SERVICE MANAGER	29	1.0	0.0	(1.0)
DATA CONTROL CLERK	8	1.0	0.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY CITY CONTROLLER (EXE LEV)	36	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	3.0	2.5	(0.5)
DIVISION MANAGER	29	2.0	3.0	1.0
ERP BUSINESS SYSTEMS CONSULTANT	28	3.0	5.0	2.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	4.0	3.0	(1.0)
FIXED ASSET MANAGER	25	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	0.0	1.0	1.0
INFORMATION SYSTEMS ADMINISTRATOR	30	0.0	3.0	3.0
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	4.0	0.0	(4.0)
INVENTORY MANAGEMENT SUPERVISOR	17	0.0	1.0	1.0
IRM MANAGER	29	2.0	3.3	1.3
IT PROJECT MANAGER	28	6.3	7.0	0.7
LAN SPECIALIST	26	3.0	2.0	(1.0)
MAINTENANCE MECHANIC III	14	0.0	1.0	1.0
MANAGEMENT ANALYST IV	25	2.0	1.0	(1.0)
MICROCOMPUTER ANALYST	20	7.3	8.0	0.7
OPERATIONS MANAGER	27	2.0	2.0	
OPERATIONS SUPERVISOR	18	2.0	2.0	
PROCUREMENT SPECIALIST	24	1.0	0.0	(1.0)
PROGRAMMER ANALYST II	19	1.0	0.0	(1.0)
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	3.0	2.0	(1.0)
PROJECT MANAGER	24	0.0	0.1	0.1
SENIOR CENTRAL NETWORK ADMINISTRATOR	28	2.2	2.0	(0.2)
SENIOR COMMUNICATIONS TECHNICIAN	19	2.0	2.0	
SENIOR DATA BASE ANALYST	25	0.0	1.0	1.0
SENIOR DATA CONTROL CLERK	12	1.0	0.0	(1.0)
SENIOR ERP BUSINESS SYSTEMS ANALYST	26	4.0	2.0	(2.0)
SENIOR FIXED ASSET SPECIALIST	17	0.0	1.0	1.0

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
SENIOR IS/IT HELP DESK COORDINATOR	14	1.0	1.0	
SENIOR IT PROJECT MANAGER (EXE LEV)	30	2.0	0.0	(2.0)
SENIOR MICROCOMPUTER ANALYST	23	10.3	11.0	0.7
SENIOR TELECOMMUNICATIONS SPECIALIST	21	6.4	6.0	(0.4)
STAFF ANALYST	26	1.0	1.0	
STUDENT INTERN I	4	1.5	1.0	(0.5)
STUDENT INTERN II	10	2.5	1.8	(0.7)
SYSTEMS ACCOUNTANT IV	29	3.0	3.0	
SYSTEMS CONSULTANT	26	19.4	3.5	(15.9)
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	8.0	7.5	(0.5)
TECHNICAL HARDWARE ANALYST I	17	1.0	3.0	2.0
TECHNICAL HARDWARE ANALYST II	21	4.0	15.0	11.0
TECHNICAL HARDWARE ANALYST III	23	6.0	12.0	6.0
TELECOMMUNICATIONS SPECIALIST	18	5.5	5.0	(0.5)
Total FTEs		**175.4**	**170.5**	**(4.9)**
Less adjustment for Civilian Vacancy Factor		**(1.6)**	**6.1**	**7.7**
Full-Time Equivalents		**177.0**	**164.4**	**(12.6)**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
6800050001	**IT - Radio Comm Services**			
457020	Interfund Communication Equipment Repair	0	0	**537,090**
Total	**Information Technology**	0	0	**537,090**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	10,179,863	11,491,765	10,712,510	**11,197,151**
500030	Salary Part Time - Civilian	51,638	65,040	50,667	**82,517**
500060	Overtime - Civilian	30,676	119,150	109,503	**84,000**
500090	Premium Pay - Civilian	2,091	9,309	9,309	**7,500**
500110	Bilingual Pay - Civilian	1,808	2,000	2,000	**2,000**
500180	Temporary Employees	57,422	63,366	57,004	**0**
500210	Pay for Performance-Municipal	11,033	2,154	1,054	**7,000**
501070	Pension - Civilian	1,511,121	1,585,975	1,685,144	**1,623,596**
501120	Termination Pay - Civilian	169,782	193,746	232,920	**592,480**
501160	Vehicle Allowance - Civilian	16,864	16,323	16,896	**22,880**
502010	FICA - Civilian	772,156	903,085	836,478	**853,724**
503010	Health Ins-Act Civilian	907,880	1,070,146	1,101,419	**1,158,173**
503015	Basic Life Insurance - Active Civilian	8,388	6,774	6,428	**6,638**
503050	Health/Life Insurance - Retiree Civilian	0	2,000	2,220	**0**
503060	Long Term Disability-Civilian	(965)	15,118	13,607	**13,852**
503090	Workers Compensation-Civilian-Admin	20,805	38,087	34,562	**34,586**
503100	Workers Compensation-Civilian-Claim	19,886	41,500	41,810	**0**
504020	Compensation Contingency	0	0	0	**132,798**
504030	Unemployment Claims	8,910	1,200	1,442	**5,754**
Total	**Personnel Services**	**13,769,358**	**15,626,738**	**14,914,973**	**15,824,649**
511025	Electrical Hardware & Parts	0	0	0	**104,111**
511040	Audiovisual Supplies	15,975	2,000	0	**0**
511045	Computer Supplies	54,001	39,807	33,932	**68,250**
511050	Paper & Printing Supplies	0	1,531	528	**2,733**
511055	Publications & Printed Materials	1,012	2,500	825	**500**
511060	Postage	0	50	50	**0**
511070	Miscellaneous Office Supplies	71,281	43,910	41,995	**51,460**
511095	Small Technical & Scientific Equipment	0	1,000	0	**156,450**
511110	Fuel	11,569	12,000	13,825	**52,671**
511115	Vehicle Repair & Maintenance Supplies	0	3,000	0	**3,000**
511120	Clothing	0	0	0	**5,400**
511125	Food Supplies	7,026	1,500	2,500	**6,000**
511145	Small Tools & Minor Equipment	0	5,959	0	**17,500**
511150	Miscellaneous Parts & Supplies	52,567	34,200	35,104	**26,000**
Total	**Supplies**	**213,431**	**147,457**	**128,759**	**494,075**
520100	Temporary Personnel Services	761,586	782,425	859,193	**175,000**
520101	Janitorial Services	0	0	0	**4,500**
520105	Accounting & Auditing Services	46,485	0	0	**0**
520107	Computer Info/Contr	106,735	103,820	101,046	**215,000**
520110	Management Consulting Services	970,321	1,119,895	1,345,801	**1,339,548**
520114	Miscellaneous Support Services	5,616	27,400	25,000	**0**
520115	Real Estate Lease/Office Rental	0	0	0	**4,200**
520119	Computer Equipment/Software Maintenance	(8,066)	12,100	8,071	**39,100**
520120	Communications Equipment Services	0	16,122	12,620	**44,000**
520121	IT Application Svcs	216,161	272,997	323,590	**307,500**
520122	Office Equipment Services	1,650	0	0	**0**
520123	Vehicle & Motor Equipment Services	37,032	9,500	15,237	**16,500**
520124	Other Equipment Services	0	4,575	4,575	**0**
520126	Construction Site Work Services	70,295	54,886	54,886	**0**
520128	Other Construction Work Services	18,337	0	0	**0**
520157	Computer Software Maintenance Services	319,201	0	0	**0**
520510	Mail/Delivery Services	741	475	185	**100**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520515	Print Shop Services	7,344	3,000	570	**2,500**
520520	Printing & Reproduction Services	1,695	1,650	3,000	**1,500**
520605	Advertising Services	9,565	9,750	6,570	**6,500**
520705	Insurance Fees	46,761	43,743	42,000	**46,237**
520765	Membership & Professional Fees	106,609	8,770	62,897	**9,400**
520805	Education & Training	77,265	37,981	28,312	**122,500**
520815	Tuition Reimbursement	1,336	4,450	4,750	**8,050**
520905	Travel - Training Related	46,323	14,105	9,578	**31,000**
520910	Travel - Non-Training Related	11,463	10,450	10,800	**10,000**
521405	Building Maintenance Services	0	16,764	12,927	**6,800**
521415	Land and Grounds Maintenance	0	0	0	**5,250**
521505	Electricity	0	0	0	**48,000**
521510	Natural Gas	0	204	10,400	**204**
521605	Data Services	131,058	55,315	141,295	**131,174**
521610	Voice Services	254,646	159,765	198,700	**251,319**
521620	Voice Equipment	48,492	71,100	73,784	**47,976**
521625	Voice Labor	17,869	7,200	11,780	**14,409**
521630	GIS Revolving Fund Services	0	0	0	**6,051**
521715	Office Equipment Rental	28,138	19,100	25,667	**21,100**
521725	Other Rental	321	260,445	341,387	**462,381**
521730	Parking Space Rental	81,092	112,495	112,000	**112,496**
522305	Freight Charges	0	0	0	**1,300**
522430	Miscellaneous Other Services & Charges	54,263	25,847	27,561	**23,300**
522735	Interfund Communication Equipment Repair	450	1,350	1,350	**1,350**
Total	**Other Services and Charges**	**3,470,784**	**3,267,679**	**3,875,532**	**3,516,245**
560240	Communication Equipment	6,051	0	0	**65,000**
Total	**Equipment**	**6,051**	**0**	**0**	**65,000**
551010	Non-Capital Office Furniture & Equipment	16,615	8,848	0	**0**
551015	Non-Capital Computer Equipment	10,599	20,000	17,951	**0**
551020	Non-Capital Communication Equipment	0	0	0	**80,000**
Total	**Non-Capital Equipment**	**27,214**	**28,848**	**17,951**	**80,000**
532120	Transfer to Fleet/Eq	7,802	6,233	6,233	**570**
Total	**Debt Service and Other Uses**	**7,802**	**6,233**	**6,233**	**570**
	Grand Total Expenditures	**17,494,640**	**19,076,955**	**18,943,448**	**19,980,539**