

HOUSTON INFORMATION TECHNOLOGY SERVICES

Department Description and Mission

The Information Technology Department (ITD) was created in 2002 to improve technology utilization throughout the City by using proven and emerging strategies to reduce cost, limit growth and improve citizen services, as well as, reduce security and system failure risks. On October 17, 2012, City Council approved Ordinance 2012-0908 pertaining to affairs with ITD. This ordinance also authorized the official department name change to "Houston Information Technology Services" (HITS).

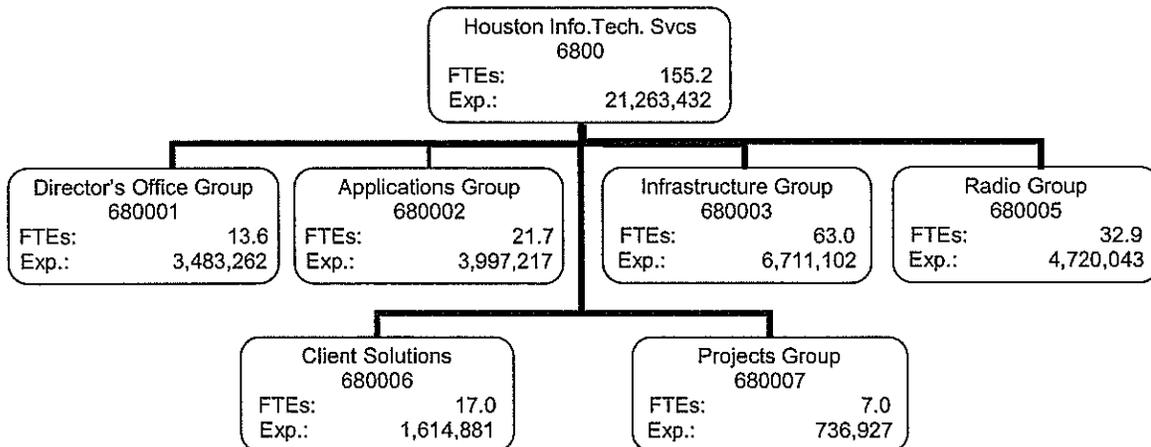
Department Short Term Goals

1. Implement Information Security framework and practice citywide with Chief Information Security Officer in place.
2. Standardize Information Technology (IT) Project Management Methodology citywide.
3. Begin IT Asset Inventory Plan, Conversion and Delivery Citywide (Phase II of III).
4. Improve IT services by streamlining processes, consolidating resources, adopting new technology and aggregating such as service desk, network, telephony, servers, data centers and call centers.
5. Continue or finalize the implementation of the HPD Records Management System (RMS), MCD Court System for Management of Resources and Technology (CSMART) and the 700 MHz Radio System.
6. Implement IT Governance to drive IT Project Selection, Prioritization and Investment.
7. Develop three year IT Plan with one year Service Delivery Plan.
8. Implement two data centers using managed service providers.

Department Long Term Goals

1. Continue organizational change management inside the HITS to extend the focus on service delivery and customer satisfaction.
2. Implement new service delivery processes that are documented, measurable and repeatable.
3. Significantly improve reliability and stability of email, networks, data centers, call centers and telephony.
4. Implement continuous IT Planning as part of the IT Governance Process for IT Investment & Prioritization.
5. Consolidate IT services for their improvement, while driving cost avoidance citywide; consolidating processes and facilities; adopting new technology; aggregating purchases across consolidated departments.
6. Consistently deliver innovative solutions to business requirements while minimizing operating expense.
7. Investigate optimizing the use of our enterprise resource planning tools, in a program called "SAP FIRST"
8. Develop Data Warehouse Implementation Plan for business decision making citywide.

Department Organization



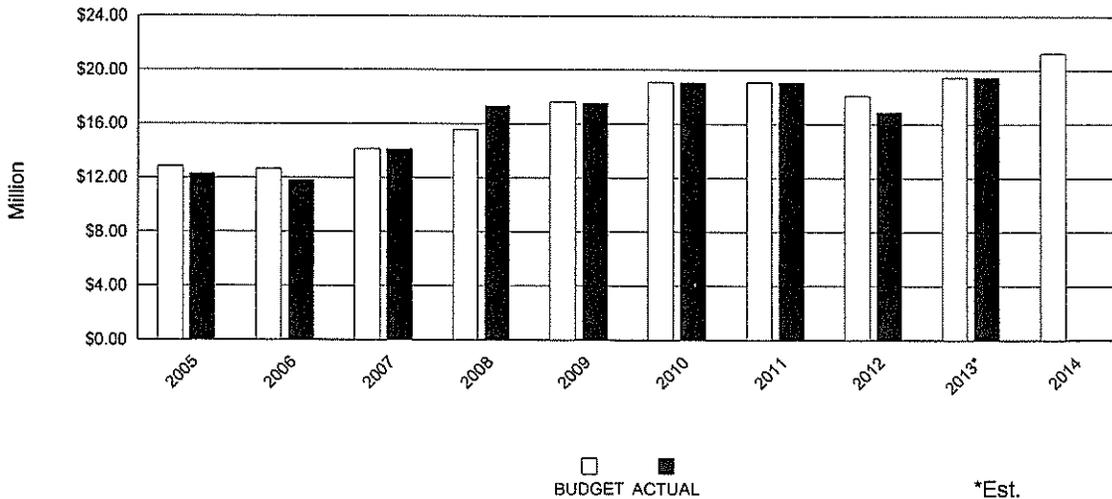
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

| | | FY2012 Actual | FY2013 Current Budget | FY2013 Estimate | FY2014 Budget |
|---|--|------------------|--------------------------|--------------------|------------------|
| Expenditures | Personnel Services | 13,231,223 | 14,906,890 | 14,421,236 | 16,301,490 |
| | Supplies | 452,596 | 410,671 | 437,714 | 457,497 |
| | Other Services and Charges | 3,173,350 | 4,124,682 | 4,583,293 | 4,504,445 |
| | Total M & O Expenditures | 16,857,169 | 19,442,243 | 19,442,243 | 21,263,432 |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditures | 16,857,169 | 19,442,243 | 19,442,243 | 21,263,432 |
| Revenues | | 18,643 | 0 | 14,000 | 311,040 |
| Staffing | Full-Time Equivalents - Civilian | 149.1 | 141.7 | 138.1 | 155.2 |
| | 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 | 149.1 | 141.7 | 138.1 | 155.2 |
| | Full-Time Equivalents - Overtime | 1.7 | 1.1 | 1.3 | 1.7 |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> o FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o Implement the final phase for the new 700 MHz radio system. o Begin the process of consolidating data centers to reduce operating and capital expenses. o Increase of 17 FTEs to support the Regional Radio Communications System. | | | | |

**Houston Information Technology Services
 Current Budget vs Actual Expenditures**



FISCAL YEAR 2014 BUDGET

| Business Area Performance Measures | | | | | |
|--|------------|---------------|---------------|-----------------|---------------|
| Fund Name : General Fund | | | | | |
| Business Area Name : Houston Information Technology Services | | | | | |
| Fund No./Bus Area No. : 1000 / 6800 | | | | | |
| Customer Measures | Priorities | FY2012 Actual | FY2013 Budget | FY2013 Estimate | FY2014 Budget |
| Service delivery with alignment of business requirement participation | F | N/A | N/A | 55% | 60% |
| Data center consolidation implementation | F | N/A | N/A | N/A | 50% |
| Business Process Measures | | | | | |
| Success rate on server data backups | I | N/A | 95% | 95% | 95% |
| Number of externally generated e-mails blocked due to Spam and/or Malware | I | N/A | N/A | 96% | 96% |
| People and Technology Measures | | | | | |
| Develop blueprint for the complete IT professional in support of City services | J | N/A | N/A | 78% | 83% |
| Design/Implement information security framework and practice | P | N/A | 90% | 60% | 85% |
| Financial Measures | | | | | |
| Expenditures Budget vs Actual Utilization | F | 93% | 98% | 100% | 98% |
| Revenues Budget vs Actual Utilization | F | 3% | N/A | N/A | 100% |
| Implement a continuous 3 year planning and prioritization process of IT capital projects citywide | F | N/A | N/A | N/A | 60% |
| Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I) Fiscal Responsibility (F) Quality of Life (Q) | | | | | |

FISCAL YEAR 2014 BUDGET

| Division Summary | | | | | | |
|--|----------------------|----------------|------------------------|----------------|----------------------|----------------|
| Fund Name : General Fund Business Area Name : Houston Information Technology Services Fund No./Bus Area No. : 1000 / 6800 | | | | | | |
| Division Description | FY2012 Actual | | FY2013 Estimate | | FY2014 Budget | |
| | FTEs | Cost \$ | FTEs | Cost \$ | FTEs | Cost \$ |
| HITS - Director's Office Group 680001 Citywide IT oversight, administrative support in financial analysis and reporting, cost accounting, capital planning, project staffing, funds management, asset management, procurement, contract compliance, open records and accounts payable. Management of cost common to entire IT Department. | 11.5 | 2,043,230 | 14.0 | 4,195,337 | 13.6 | 3,483,262 |
| HITS - Applications Group 680002 Provides citywide applications support and IT solutions for business processes to City departments. Responsible for implementing and supporting commercial off-the-shelf applications like 3-1-1, Fleet, the Contact Center, etc. The ERP Team supports Procurement, Human Resources, Financials, and Payroll applications. | 26.5 | 4,177,925 | 20.0 | 3,934,111 | 21.7 | 3,997,217 |
| HITS - Infrastructure Group 680003 Provides help desk/field support for citywide applications. Manages the City's network/telecommunications infrastructure, internet access and remote connectivity to ensure reliability. Manages server platforms, storage systems, data center facilities, server rooms, e-mail, communication systems, and system management tools. | 70.7 | 6,407,779 | 62.1 | 6,566,316 | 63.0 | 6,711,102 |
| HITS - Radio Group 680005 Responsible for upgrading current city radios to 700 MHz. (Radio Interoperability Project). The four existing radio systems will be replaced with a reliable, effective and efficient radio system that will improve citywide communications and provide for inter-agency interoperability between City, County, Regional, State and Federal agencies. | 21.8 | 2,531,690 | 18.0 | 2,589,062 | 32.9 | 4,720,043 |
| HITS - Client Solutions 680006 Provides system administration for the court's information system, application support, field services, data management, business analysis, and IT-related administrative support. | 18.6 | 1,696,545 | 17.0 | 1,528,206 | 17.0 | 1,614,881 |

FISCAL YEAR 2014 BUDGET

| Division Summary | | | | | | | |
|---|--------|---------------|-------------------|-----------------|-------------------|---------------|-------------------|
| Fund Name : General Fund Business Area Name : Houston Information Technology Services Fund No./Bus Area No. : 1000 / 6800 | | | | | | | |
| Division Description | | FY2012 Actual | | FY2013 Estimate | | FY2014 Budget | |
| | | FTEs | Cost \$ | FTEs | Cost \$ | FTEs | Cost \$ |
| HITS - Projects Group | 680007 | 0.0 | 0 | 7.0 | 629,211 | 7.0 | 736,927 |
| Responsible for business continuity and the development and implementation of IT policies, procedures and standards. | | | | | | | |
| Total | | <u>149.1</u> | <u>16,857,169</u> | <u>138.1</u> | <u>19,442,243</u> | <u>155.2</u> | <u>21,263,432</u> |

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

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

| Job Description | Pay Grade | FY2013 Current Budget FTE | FY2014 Budget FTE | Change |
|--------------------------------------|------------------|----------------------------------|--------------------------|---------------|
| ADMINISTRATIVE ASSISTANT | 17 | 3.0 | 0.0 | (3.0) |
| ADMINISTRATIVE ASSOCIATE | 13 | 1.0 | 1.0 | |
| ADMINISTRATIVE COORDINATOR | 24 | 4.0 | 3.0 | (1.0) |
| ADMINISTRATIVE SPECIALIST | 20 | 0.0 | 5.0 | 5.0 |
| ADMINISTRATIVE SUPERVISOR | 22 | 2.0 | 2.0 | |
| ASSISTANT CUSTOMER SERVICE MANAGER | 26 | 1.0 | 1.0 | |
| ASSISTANT DIRECTOR (EXE LEV) | 32 | 6.0 | 7.0 | 1.0 |
| ASSISTANT OPERATIONS MANAGER | 22 | 2.0 | 2.0 | |
| CENTRAL NETWORK ADMINISTRATOR | 26 | 7.0 | 5.7 | (1.3) |
| CHIEF INFORMATION OFFICER (EXE LEV) | 36 | 1.0 | 1.0 | |
| COMMUNICATIONS TECHNICIAN | 15 | 1.0 | 0.0 | (1.0) |
| COMMUNICATIONS TECHNICIAN SUPERVISOR | 25 | 3.0 | 3.7 | 0.7 |
| COMPUTER OPERATOR | 10 | 1.0 | 0.0 | (1.0) |
| DATA BASE ANALYST | 22 | 1.0 | 0.7 | (0.3) |
| DEPUTY ASSISTANT DIRECTOR (EXE LEV) | 30 | 1.0 | 0.0 | (1.0) |
| DEPUTY CITY CONTROLLER (EXE LEV) | 36 | 1.0 | 0.0 | (1.0) |
| DEPUTY DIRECTOR (EXE LEV) | 34 | 2.0 | 3.0 | 1.0 |
| DIVISION MANAGER | 29 | 3.0 | 3.0 | |
| ERP BUSINESS SYSTEMS CONSULTANT | 28 | 3.0 | 3.7 | 0.7 |
| EXECUTIVE OFFICE ASSISTANT | 15 | 1.0 | 1.0 | |
| FIXED ASSET MANAGER | 25 | 1.0 | 1.0 | |
| INFORMATION SYSTEMS ADMINISTRATOR | 30 | 1.0 | 1.0 | |
| IRM MANAGER | 29 | 3.0 | 3.0 | |
| IS/IT HELP DESK COORDINATOR | 10 | 1.0 | 1.0 | |
| IT PROJECT MANAGER | 28 | 6.0 | 7.0 | 1.0 |
| LAN SPECIALIST | 26 | 3.0 | 3.0 | |
| MAINTENANCE MECHANIC III | 14 | 1.0 | 1.0 | |
| MANAGEMENT ANALYST IV | 25 | 0.0 | 1.0 | 1.0 |
| MICROCOMPUTER ANALYST | 20 | 8.0 | 8.0 | |
| OPERATIONS MANAGER | 27 | 2.0 | 0.7 | (1.3) |
| PROGRAMMER ANALYST I | 16 | 2.0 | 2.0 | |
| PROGRAMMER ANALYST II | 19 | 1.0 | 1.0 | |
| PROGRAMMER ANALYST III | 22 | 1.0 | 1.0 | |
| PROGRAMMER ANALYST IV | 25 | 4.0 | 3.0 | (1.0) |
| SENIOR BUYER | 22 | 1.0 | 0.0 | (1.0) |
| SENIOR CENTRAL NETWORK ADMINISTRATOR | 28 | 2.0 | 3.0 | 1.0 |
| SENIOR COMMUNICATIONS TECHNICIAN | 19 | 2.0 | 2.0 | |
| SENIOR DATA BASE ANALYST | 25 | 1.0 | 1.0 | |
| SENIOR FIXED ASSET SPECIALIST | 17 | 1.0 | 1.0 | |

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

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

| Job Description | Pay Grade | FY2013 Current Budget FTE | FY2014 Budget FTE | Change |
|--|-----------|---------------------------|-------------------|--------------|
| SENIOR INVENTORY MANAGEMENT CLERK | 12 | 0.0 | 1.4 | 1.4 |
| SENIOR IT PROJECT MANAGER (EXE LEV) | 30 | 0.0 | 1.0 | 1.0 |
| SENIOR MICROCOMPUTER ANALYST | 23 | 11.0 | 12.0 | 1.0 |
| SENIOR PROJECT MANAGER | 27 | 0.0 | 1.0 | 1.0 |
| SENIOR TELECOMMUNICATIONS SPECIALIST | 21 | 4.0 | 3.7 | (0.3) |
| STAFF ANALYST | 26 | 1.0 | 1.7 | 0.7 |
| SYSTEMS ACCOUNTANT IV | 29 | 2.0 | 2.0 | |
| SYSTEMS CONSULTANT | 26 | 4.0 | 4.0 | |
| SYSTEMS SUPPORT ANALYST I | 16 | 0.0 | 1.0 | 1.0 |
| SYSTEMS SUPPORT ANALYST II | 19 | 1.0 | 1.0 | |
| SYSTEMS SUPPORT ANALYST III | 22 | 4.0 | 4.0 | |
| SYSTEMS SUPPORT ANALYST IV | 25 | 8.0 | 8.4 | 0.4 |
| TECHNICAL HARDWARE ANALYST I | 17 | 6.0 | 6.0 | |
| TECHNICAL HARDWARE ANALYST II | 21 | 13.0 | 17.8 | 4.8 |
| TECHNICAL HARDWARE ANALYST III | 23 | 5.0 | 7.4 | 2.4 |
| TELECOMMUNICATIONS SPECIALIST | 18 | 2.0 | 2.0 | |
| TRAINING COORDINATOR | 24 | 0.0 | 0.7 | 0.7 |
| Total FTEs | | 146.0 | 158.6 | 12.6 |
| Less adjustment for Civilian Vacancy Factor | | 4.3 | 3.4 | (0.9) |
| Full-Time Equivalent | | 141.7 | 155.2 | 13.5 |

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

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

| Commit Item | Description | FY2013 Current Budget | FY2013 Estimate | FY2014 Budget |
|-------------------|--|-----------------------|-----------------|----------------|
| 6800050001 | HITS - Radio Comm Services | | | |
| 424210 | Interfund Radio Parts & Labor | 0 | 0 | 1,800 |
| 424215 | Interfund Radio System Access | 0 | 0 | 48,240 |
| 426055 | External Radio Parts & Labor | 0 | 14,000 | 27,000 |
| 426520 | External Radio System Fees | 0 | 0 | 234,000 |
| Total | HITS - Radio Comm Services | 0 | 14,000 | 311,040 |
| Total | Houston Information Technology Services | 0 | 14,000 | 311,040 |

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

| Commit Item | Description | FY2012 Actual | FY2013 Current Budget | FY2013 Estimate | FY2014 Budget |
|--------------|---|-------------------|-----------------------|-------------------|-------------------|
| 500010 | Salary Base Pay - Civilian | 9,225,143 | 10,091,863 | 9,653,909 | 11,210,532 |
| 500060 | Overtime - Civilian | 137,528 | 100,459 | 135,000 | 139,320 |
| 500090 | Premium Pay - Civilian | 5,752 | 8,000 | 9,000 | 8,000 |
| 500110 | Bilingual Pay - Civilian | 2,714 | 0 | 1,950 | 2,000 |
| 501070 | Pension - Civilian | 1,755,884 | 2,159,667 | 2,065,937 | 2,543,673 |
| 501120 | Termination Pay - Civilian | 103,728 | 50,000 | 90,000 | 50,000 |
| 501160 | Vehicle Allowance - Civilian | 388 | 0 | 0 | 0 |
| 502010 | FICA - Civilian | 689,438 | 762,545 | 731,084 | 852,587 |
| 503010 | Health Ins-Act Civilian | 1,137,177 | 1,392,411 | 1,392,411 | 1,405,153 |
| 503015 | Basic Life Insurance - Active Civilian | 5,495 | 6,003 | 6,003 | 8,548 |
| 503060 | Long Term Disability-Civilian | 11,264 | 12,133 | 12,133 | 13,364 |
| 503090 | Workers Compensation-Civilian-Admin | 25,963 | 34,127 | 34,127 | 37,557 |
| 503100 | Workers Compensation-Civilian-Claim | 8,124 | 7,500 | 7,500 | 7,500 |
| 504030 | Unemployment Claims - Administration | 122,625 | 282,182 | 282,182 | 23,256 |
| Total | Personnel Services | 13,231,223 | 14,906,890 | 14,421,236 | 16,301,490 |
| 511020 | Construction Materials | 0 | 0 | 1,000 | 2,000 |
| 511025 | Electrical Hardware & Parts | 82,635 | 128,000 | 125,000 | 125,000 |
| 511040 | Audiovisual Supplies | 0 | 0 | 0 | 3,000 |
| 511045 | Computer Supplies | 24,496 | 21,800 | 68,600 | 38,350 |
| 511050 | Paper & Printing Supplies | 933 | 1,000 | 0 | 0 |
| 511055 | Publications & Printed Materials | 1,389 | 2,700 | 1,600 | 2,100 |
| 511070 | Miscellaneous Office Supplies | 33,444 | 38,279 | 27,129 | 47,000 |
| 511095 | Small Technical & Scientific Equipment | 197,543 | 105,000 | 105,000 | 105,000 |
| 511110 | Fuel | 59,398 | 58,892 | 58,892 | 69,847 |
| 511115 | Vehicle Repair & Maintenance Supplies | 356 | 2,000 | 0 | 3,300 |
| 511120 | Clothing | 318 | 1,000 | 6,000 | 3,000 |
| 511125 | Food Supplies | 4,166 | 5,500 | 2,000 | 5,000 |
| 511135 | Recreational Supplies | 0 | 0 | 18 | 0 |
| 511145 | Small Tools & Minor Equipment | 12,239 | 20,000 | 20,000 | 23,000 |
| 511150 | Miscellaneous Parts & Supplies | 35,679 | 26,500 | 22,475 | 30,900 |
| Total | Supplies | 452,596 | 410,671 | 437,714 | 457,497 |
| 520100 | Temporary Personnel Services | 68,199 | 142,110 | 82,814 | 119,722 |
| 520107 | Computer Info/Contr | 133,481 | 270,633 | 277,108 | 215,000 |
| 520108 | Information Resource Services | 0 | 0 | 2,900 | 2,900 |
| 520109 | Medical Dental & Laboratory Services | 1,011 | 800 | 1,500 | 1,500 |
| 520110 | Management Consulting Services | 1,126,348 | 1,154,525 | 1,498,396 | 1,138,525 |
| 520114 | Miscellaneous Support Services | 13,772 | 0 | 240,500 | 500 |
| 520119 | Computer Equipment/Software Maintenance | (42,671) | 47,735 | 75,735 | 104,000 |
| 520120 | Communications Equipment Services | 260 | 75,000 | 75,000 | 25,500 |
| 520121 | IT Application Svcs | 227,207 | 554,033 | 553,166 | 255,577 |
| 520123 | Vehicle & Motor Equipment Services | 39,919 | 26,000 | 26,800 | 30,500 |
| 520126 | Construction Site Work Services | 10,023 | 2,526 | 52,526 | 0 |
| 520510 | Mail/Delivery Services | 222 | 125 | 225 | 200 |
| 520515 | Print Shop Services | 98 | 200 | 800 | 2,100 |
| 520520 | Printing & Reproduction Services | 50 | 0 | 0 | 0 |
| 520605 | Advertising Services | 6,444 | 6,500 | 7,300 | 7,000 |
| 520705 | Insurance Fees | 35,772 | 270,898 | 270,898 | 410,459 |
| 520765 | Membership & Professional Fees | 1,984 | 176,000 | 173,500 | 179,500 |
| 520805 | Education & Training | 7,415 | 6,300 | 5,950 | 26,750 |
| 520815 | Tuition Reimbursement | 500 | 0 | 0 | 1,750 |
| 520905 | Travel - Training Related | 827 | 4,000 | 4,000 | 12,000 |
| 520910 | Travel - Non-Training Related | 17,291 | 3,200 | 11,700 | 17,500 |

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

| Commit Item | Description | FY2012 Actual | FY2013 Current Budget | FY2013 Estimate | FY2014 Budget |
|---------------------------------|--|-------------------|-----------------------|-------------------|-------------------|
| 521415 | Land and Grounds Maintenance | 0 | 2,000 | 0 | 0 |
| 521505 | Electricity | 0 | 0 | 0 | 135,000 |
| 521510 | Natural Gas | 0 | 0 | 0 | 45,000 |
| 521605 | Data Services | 249,070 | 476,379 | 384,614 | 174,394 |
| 521610 | Voice Services | 96,956 | 205,146 | 106,542 | 116,358 |
| 521620 | Voice Equipment | 22,026 | 33,841 | 29,841 | 27,546 |
| 521625 | Voice Labor | 52,371 | 24,871 | 16,532 | 34,922 |
| 521630 | GIS Revolving Fund Services | 5,283 | 5,029 | 5,029 | 29,169 |
| 521635 | Voice Services -Wireless | 0 | 0 | 0 | 108,867 |
| 521715 | Office Equipment Rental | 17,754 | 25,100 | 24,100 | 24,100 |
| 521725 | Other Rental | 753,423 | 406,843 | 432,865 | 1,019,250 |
| 521730 | Parking Space Rental | 79,907 | 82,440 | 82,440 | 82,440 |
| 522430 | Miscellaneous Other Services & Charges | 133,325 | 13,474 | 13,474 | 19,500 |
| 522435 | Interest Charges Past Due Accounts | 257 | 0 | 1,000 | 1,000 |
| 522721 | Interfund HR Client Services | 88,395 | 103,656 | 103,656 | 112,991 |
| 522722 | KRONOS Service Chargeback | 5,903 | 5,318 | 5,318 | 5,858 |
| 522845 | Interfund Vehicle Services | 20,528 | 0 | 17,064 | 17,067 |
| Total | Other Services and Charges | 3,173,350 | 4,124,682 | 4,583,293 | 4,504,445 |
| Grand Total Expenditures | | 16,857,169 | 19,442,243 | 19,442,243 | 21,263,432 |