

# 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).

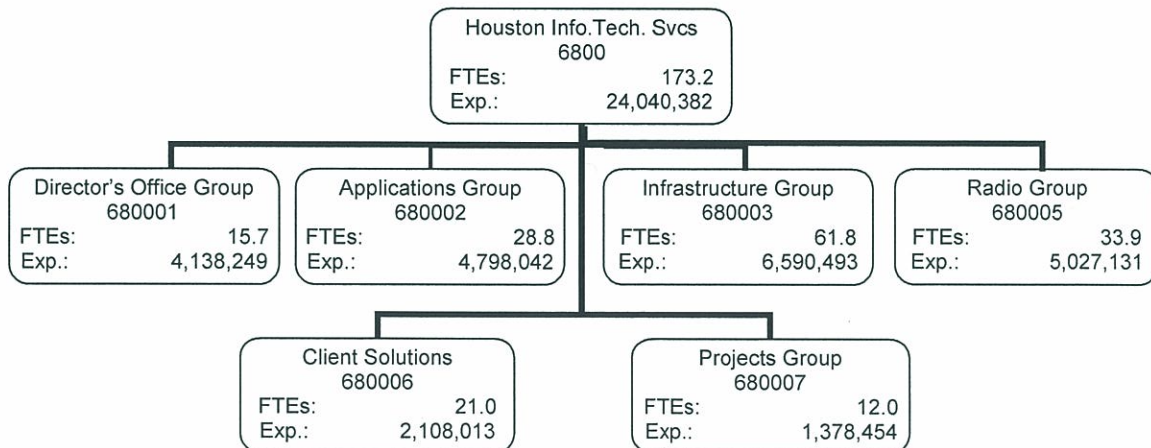
### Department Short Term Goals

1. Implement Information Security framework and practice citywide with Chief Information Security Officer;
2. Standardize 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. 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. Develop (3) Year IT Plan with one year Service Delivery Plan; and
7. Implement (2) 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



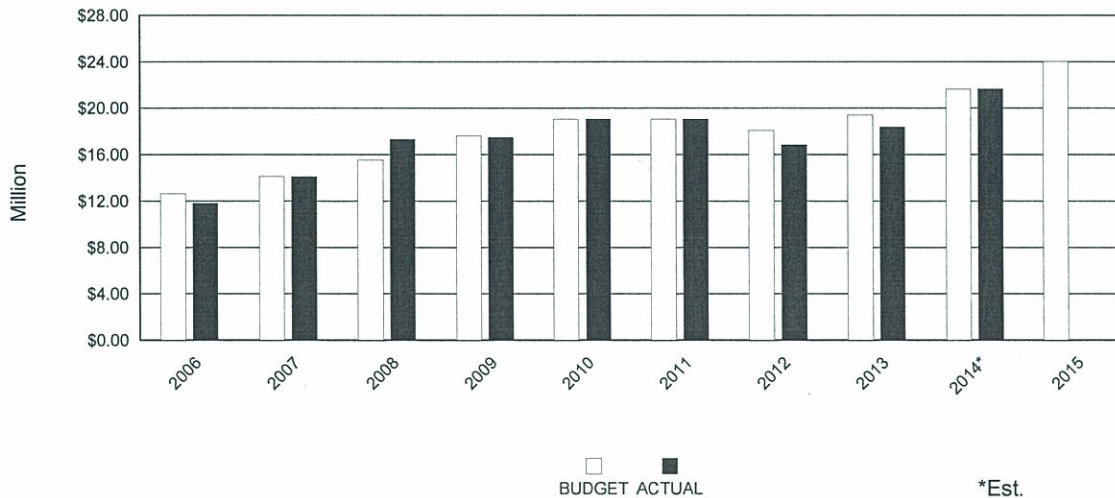
**FISCAL YEAR 2015 BUDGET**

**Business Area Budget Summary**

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

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	13,969,568	16,688,460	16,690,367	18,356,506
	Supplies	421,802	452,497	472,497	521,071
	Other Services and Charges	4,002,375	4,499,445	4,477,538	5,162,805
	Non-Capital Equipment	0	10,000	10,000	0
	Total M & O Expenditures	18,393,745	21,650,402	21,650,402	24,040,382
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	18,393,745	21,650,402	21,650,402	24,040,382
Revenues		10,948	311,040	187,190	425,480
Staffing	Full-Time Equivalents - Civilian	142.2	156.0	161.0	173.2
	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	142.2	156.0	161.0	173.2
	Full-Time Equivalents - Overtime	2.1	1.1	1.3	2.4
Significant Budget Changes and Highlights	o FY2015 Budget provides funding for pension contribution and municipal employees 3% pay increases.				
	o Go-live phase for the new 700 MHz radio system.				
	o Continuing consolidating data centers to reduce operating and capital expenses.				
	o 5 additional FTEs transferred from Health, Planning, and ARA departments due to consolidation of technology services.				
	o 5 additional FTEs from Central Service Revolving Fund (Fund 1002) for staff previously assigned to CSMART project.				

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



**FISCAL YEAR 2015 BUDGET**

<b>Business Area Performance Measures</b>					
<b>Fund Name : General Fund</b> <b>Business Area Name : Houston Information Technology Services</b> <b>Fund No./Bus Area No. : 1000 / 6800</b>					
<b>Performance Measure</b>	<b>Priority</b>	<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2014 Estimate</b>	<b>FY2015 Budget</b>
HITS Call Center Abandonment Rate	I	N/A	7.13%	7.6%	7.0%
HITS Customer Service Calls Resolved within 5 Days	I	N/A	80%	88.8%	89%
HITS Customer Service First Contact Resolution	I	N/A	58%	58.7%	57%
HITS Customer Service Request/Incidents Received	I	N/A	42,000	42,380	45,000
HITS Customer Service Responses	I	N/A	4.4%	4.46%	4.5%
HITS Customer Service Survey Responses Received	I	N/A	10%	9.56%	11%
Expenditures Budget vs Actual Utilization	F	95%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	N/A	100%	60%	100%
<p>Mayor's Five Priorities: Jobs and Sustainable Development (J)      Public Safety (P)      Infrastructure (I)</p> <p style="padding-left: 100px;">Fiscal Responsibility (F)      Quality of Life (Q)</p>					

**FISCAL YEAR 2015 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : General Fund</b> <b>Business Area Name : Houston Information Technology Services</b> <b>Fund No./Bus Area No. : 1000 / 6800</b>						
<b>Division Description</b>	<b>FY2013 Actual</b>		<b>FY2014 Estimate</b>		<b>FY2015 Budget</b>	
	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>
<b>HITS - Director's Office Group 680001</b> 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.	13.2	3,719,751	14.0	3,624,225	15.7	4,138,249
<b>HITS - Applications Group 680002</b> 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.	21.1	3,829,819	22.0	4,562,157	28.8	4,798,042
<b>HITS - Infrastructure Group 680003</b> 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.	65.3	6,258,271	57.0	6,248,587	61.8	6,590,493
<b>HITS - Public Safety 680005</b> 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.	20.1	2,430,038	34.0	4,461,253	33.9	5,027,131
<b>HITS - Client Solutions 680006</b> Provides system administration for the court's information system, application support, field services, data management, business analysis, and IT-related administrative support.	17.4	1,490,569	22.0	1,548,871	21.0	2,108,013

**FISCAL YEAR 2015 BUDGET**

Division Summary						
Fund Name : General Fund Business Area Name : Houston Information Technology Services Fund No./Bus Area No. : 1000 / 6800						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
HITS - Projects Group <span style="float: right;">680007</span> Responsible for business continuity and the development and implementation of IT policies, procedures and standards.	5.1	665,297	12.0	1,205,309	12.0	1,378,454
Total	<u>142.2</u>	<u>18,393,745</u>	<u>161.0</u>	<u>21,650,402</u>	<u>173.2</u>	<u>24,040,382</u>

**FISCAL YEAR 2015 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2014 Current Budget FTE</b>	<b>FY2015 Budget FTE</b>	<b>Change</b>
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	3.0	1.0	(2.0)
ADMINISTRATIVE SPECIALIST	20	5.0	7.0	2.0
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT CUSTOMER SERVICE MANAGER	26	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	7.0	8.0	1.0
ASSISTANT OPERATIONS MANAGER	22	2.0	2.0	
CENTRAL NETWORK ADMINISTRATOR	26	5.7	6.0	0.3
CHIEF INFORMATION OFFICER (EXE LEV)	36	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	3.7	4.0	0.3
CONTRACT ADMINISTRATOR	22	0.0	1.0	1.0
CUSTOMER SERVICE REP. I	13	0.0	1.0	1.0
DATA BASE ANALYST	22	0.7	0.0	(0.7)
DEPUTY DIRECTOR (EXE LEV)	34	3.0	2.3	(0.7)
DIVISION MANAGER	29	3.0	2.0	(1.0)
ERP BUSINESS SYSTEMS CONSULTANT	28	3.7	4.0	0.3
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
FIXED ASSET MANAGER	25	1.0	1.0	
GIS MANAGER	29	0.0	1.0	1.0
INFORMATION SYSTEMS ADMINISTRATOR	30	1.0	1.0	
IRM MANAGER	29	3.0	4.0	1.0
IS/IT HELP DESK COORDINATOR	10	1.0	1.0	
IT PROJECT MANAGER	28	7.0	7.0	
LAN SPECIALIST	26	3.0	3.0	
MAINTENANCE MECHANIC III	14	1.0	0.0	(1.0)
MANAGEMENT ANALYST IV	25	1.0	1.0	
MICROCOMPUTER ANALYST	20	8.0	5.0	(3.0)
OPERATIONS MANAGER	27	0.7	1.0	0.3
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	3.0	3.0	
SENIOR CENTRAL NETWORK ADMINISTRATOR	28	3.0	4.0	1.0
SENIOR COMMUNICATIONS TECHNICIAN	19	2.0	2.0	
SENIOR DATA BASE ANALYST	25	1.0	2.0	1.0
SENIOR FIXED ASSET SPECIALIST	17	1.0	0.0	(1.0)
SENIOR GIS ANALYST	24	0.0	1.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	1.4	1.0	(0.4)
SENIOR IT PROJECT MANAGER (EXE LEV)	30	1.0	4.0	3.0
SENIOR MICROCOMPUTER ANALYST	23	12.0	14.0	2.0

**FISCAL YEAR 2015 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2014 Current Budget FTE</b>	<b>FY2015 Budget FTE</b>	<b>Change</b>
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR STAFF ANALYST	28	0.0	2.0	2.0
SENIOR TELECOMMUNICATIONS SPECIALIST	21	3.7	5.0	1.3
STAFF ANALYST	26	1.7	3.0	1.3
SYSTEMS ACCOUNTANT IV	29	2.0	2.0	
SYSTEMS CONSULTANT	26	4.0	6.0	2.0
SYSTEMS SUPPORT ANALYST I	16	1.0	2.0	1.0
SYSTEMS SUPPORT ANALYST II	19	1.0	2.0	1.0
SYSTEMS SUPPORT ANALYST III	22	4.0	5.0	1.0
SYSTEMS SUPPORT ANALYST IV	25	8.4	7.0	(1.4)
TECHNICAL HARDWARE ANALYST I	17	6.0	8.0	2.0
TECHNICAL HARDWARE ANALYST II	21	17.8	18.0	0.2
TECHNICAL HARDWARE ANALYST III	23	7.4	8.0	0.6
TELECOMMUNICATIONS SPECIALIST	18	2.0	1.0	(1.0)
TRAINING COORDINATOR	24	0.7	1.0	0.3
<b>Total FTEs</b>		<b>158.6</b>	<b>175.3</b>	<b>16.7</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>2.6</b>	<b>2.1</b>	<b>(0.5)</b>
<b>Full-Time Equivalents</b>		<b>156.0</b>	<b>173.2</b>	<b>17.2</b>

**FISCAL YEAR 2015 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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
<b>6800050001</b>	<b>HITS - Radio Comm Services</b>			
424210	Interfund Radio Parts & Labor	1,800	1,800	1,440
424215	Interfund Radio System Access	48,240	48,240	48,240
426055	External Radio Parts & Labor	27,000	27,000	28,800
426520	External Radio System Fees	234,000	101,000	342,000
445050	Cell Tower Revenue	0	9,150	0
457020	Interfund Communication Equipment Repair	0	0	5,000
<b>Total</b>	<b>HITS - Radio Comm Services</b>	<b>311,040</b>	<b>187,190</b>	<b>425,480</b>
<b>Total</b>	<b>Houston Information Technology Services</b>	<b>311,040</b>	<b>187,190</b>	<b>425,480</b>



**FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	9,565,847	11,479,459	11,021,108	12,801,921
500060	Overtime - Civilian	160,949	139,320	216,054	195,500
500090	Premium Pay - Civilian	5,602	8,000	8,000	0
500110	Bilingual Pay - Civilian	1,947	2,000	2,000	2,000
501070	Pension - Civilian	2,049,736	2,605,406	2,602,784	3,246,565
501120	Termination Pay - Civilian	117,901	50,000	317,300	50,000
502010	FICA - Civilian	712,531	873,160	845,169	981,135
503010	Health Ins-Act Civilian	1,291,170	1,439,654	1,586,559	981,057
503015	Basic Life Insurance - Active Civilian	5,609	8,756	8,688	7,461
503060	Long Term Disability-Civilian	11,461	13,633	13,633	14,726
503090	Workers Compensation-Civilian-Admin	28,755	38,316	38,316	45,385
503100	Workers Compensation-Civilian-Claim	6,439	7,500	7,500	7,500
504030	Unemployment Claims - Administration	11,621	23,256	23,256	23,256
<b>Total</b>	<b>Personnel Services</b>	<b>13,969,568</b>	<b>16,688,460</b>	<b>16,690,367</b>	<b>18,356,506</b>
511020	Construction Materials	924	2,000	2,000	1,000
511025	Electrical Hardware & Parts	148,747	125,000	124,000	190,000
511030	Mechanical Hardware & Parts	225	0	1,000	0
511040	Audiovisual Supplies	0	3,000	3,000	3,000
511045	Computer Supplies	16,861	33,350	23,350	36,500
511055	Publications & Printed Materials	618	2,100	2,100	1,200
511070	Miscellaneous Office Supplies	29,409	47,000	37,000	41,200
511095	Small Technical & Scientific Equipment	100,470	105,000	105,000	105,000
511110	Fuel	62,341	69,847	69,847	60,971
511115	Vehicle Repair & Maintenance Supplies	112	3,300	3,300	0
511120	Clothing	4,070	3,000	3,000	3,500
511125	Food Supplies	1,800	5,000	5,000	4,000
511135	Recreational Supplies	18	0	0	0
511145	Small Tools & Minor Equipment	16,992	23,000	23,000	23,000
511150	Miscellaneous Parts & Supplies	39,215	30,900	70,900	51,700
<b>Total</b>	<b>Supplies</b>	<b>421,802</b>	<b>452,497</b>	<b>472,497</b>	<b>521,071</b>
520100	Temporary Personnel Services	93,765	119,722	119,722	129,420
520107	Computer Info/Contr	288,563	215,000	183,893	152,107
520108	Information Resource Services	2,803	2,900	4,100	4,100
520109	Medical Dental & Laboratory Services	1,427	1,500	2,100	1,500
520110	Management Consulting Services	1,178,487	1,138,525	1,138,525	1,065,039
520114	Miscellaneous Support Services	285,214	500	500	500
520119	Computer Equipment/Software Maintenance	71,707	99,000	99,000	98,500
520120	Communications Equipment Services	6,200	25,500	25,500	25,000
520121	IT Application Svcs	308,638	255,577	255,577	372,601
520123	Vehicle & Motor Equipment Services	21,163	30,500	18,500	0
520126	Construction Site Work Services	35,430	(953)	(953)	15,000
520510	Mail/Delivery Services	138	200	600	700
520515	Print Shop Services	1,960	2,100	2,500	2,500
520605	Advertising Services	7,034	7,000	6,900	7,000
520705	Insurance Fees	34,472	410,459	410,459	274,691
520765	Membership & Professional Fees	171,163	179,500	179,500	180,000
520805	Education & Training	49,738	29,875	26,750	71,750
520815	Tuition Reimbursement	0	1,750	1,150	0
520905	Travel - Training Related	4,137	8,875	12,000	7,000
520910	Travel - Non-Training Related	14,027	17,500	17,500	13,500
521505	Electricity	0	135,000	135,000	142,282

**FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
521510	Natural Gas	0	45,000	45,000	782
521605	Data Services	295,725	174,394	174,394	536,659
521610	Voice Services	470,838	116,358	116,358	33,763
521620	Voice Equipment	13,235	27,546	27,546	27,546
521625	Voice Labor	29,542	34,922	34,922	34,922
521630	GIS Revolving Fund Services	5,130	29,169	29,169	112,850
521635	Voice Services -Wireless	0	108,867	108,867	101,087
521715	Office Equipment Rental	20,013	24,100	24,100	23,100
521725	Other Rental	374,770	1,019,250	1,019,250	1,399,770
521730	Parking Space Rental	66,256	82,440	54,990	50,550
521735	Hobby Parking Space Rental	0	0	27,450	27,450
521905	Legal Services	235	0	300	500
522430	Miscellaneous Other Services & Charges	18,214	19,500	28,500	33,500
522435	Interest Charges Past Due Accounts	561	1,000	1,000	1,000
522721	Interfund HR Client Services	102,597	112,991	112,991	169,632
522722	KRONOS Service Chargeback	5,746	5,858	5,858	6,919
522730	Interfund Engineering Services	283	953	953	0
522845	Interfund Vehicle Services	23,164	17,067	27,067	39,585
<b>Total</b>	<b>Other Services and Charges</b>	<b>4,002,375</b>	<b>4,499,445</b>	<b>4,477,538</b>	<b>5,162,805</b>
551015	Non-Capital Computer Equipment	0	10,000	10,000	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
	<b>Grand Total Expenditures</b>	<b>18,393,745</b>	<b>21,650,402</b>	<b>21,650,402</b>	<b>24,040,382</b>