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).

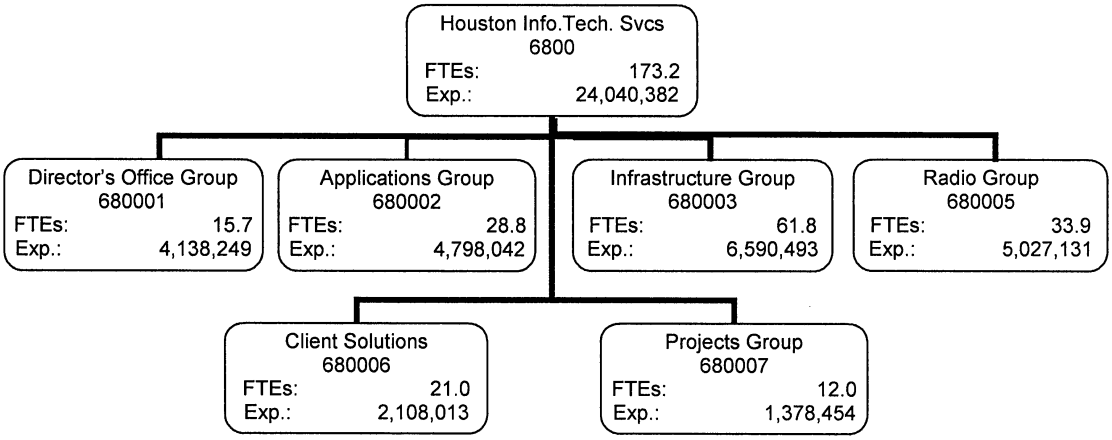
Department Short Term Goals

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



Business Area Budget Summary

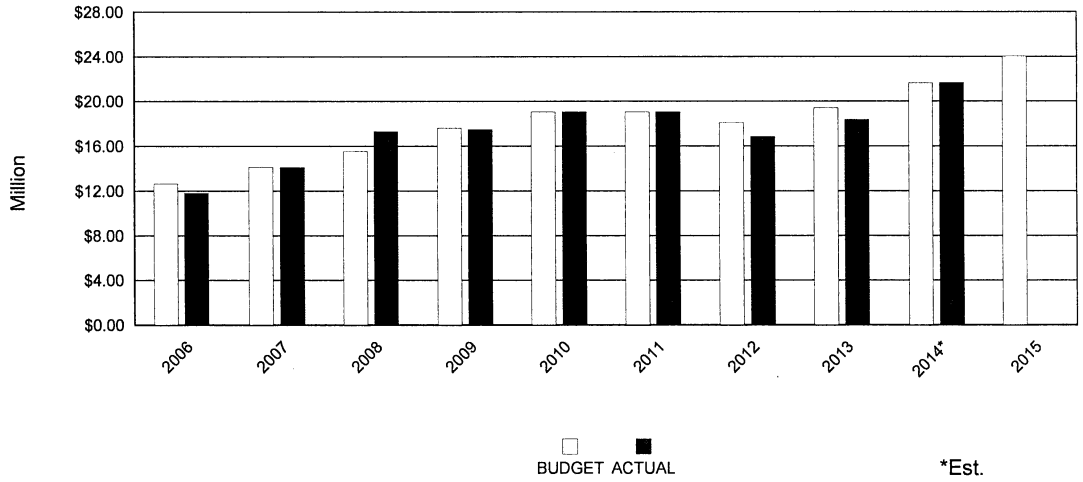
Fund Name : General Fund
Business Area Name : Houston Information Technology Services
Fund No./Bus. Area No. : 1000 / 6800

		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



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Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
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%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

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 - 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.	13.2	3,719,751	14.0	3,624,225	**15.7**	**4,138,249**
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.	21.1	3,829,819	22.0	4,562,157	**28.8**	**4,798,042**
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.	65.3	6,258,271	57.0	6,248,587	**61.8**	**6,590,493**
HITS - Public Safety 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.	20.1	2,430,038	34.0	4,461,253	**33.9**	**5,027,131**
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.	17.4	1,490,569	22.0	1,548,871	**21.0**	**2,108,013**

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 680007						
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	142.2	18,393,745	161.0	21,650,402	**173.2**	**24,040,382**

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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
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

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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
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
Total FTEs		**158.6**	**175.3**	**16.7**
Less adjustment for Civilian Vacancy Factor		**2.6**	**2.1**	**(0.5)**
Full-Time Equivalents		**156.0**	**173.2**	**17.2**

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
6800050001	**HITS - Radio Comm Services**			
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**
Total	**HITS - Radio Comm Services**	**311,040**	**187,190**	**425,480**
Total	**Houston Information Technology Services**	**311,040**	**187,190**	**425,480**

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**
Total	**Personnel Services**	**13,969,568**	**16,688,460**	**16,690,367**	**18,356,506**
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**
Total	**Supplies**	**421,802**	**452,497**	**472,497**	**521,071**
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**

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**
Total	**Other Services and Charges**	**4,002,375**	**4,499,445**	**4,477,538**	**5,162,805**
551015	Non-Capital Computer Equipment	0	10,000	10,000	**0**
Total	**Non-Capital Equipment**	**0**	**10,000**	**10,000**	**0**
	Grand Total Expenditures	**18,393,745**	**21,650,402**	**21,650,402**	**24,040,382**