INFORMATION TECHNOLOGY DEPARTMENT

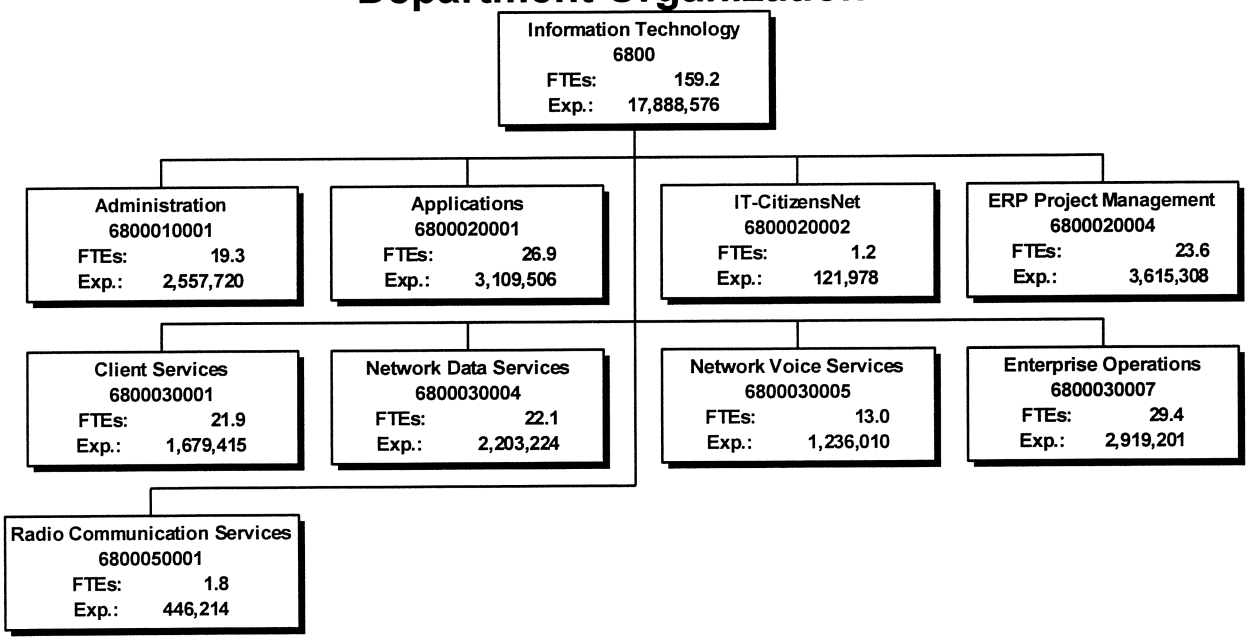
Department Description and Mission

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. Complete the data network upgrade
2. Begin implementation of an exchange upgrade and active directory
3. Develop of a plan to consolidate servers citywide through virtual technology
4. Assist HPD with the implementation of a new records management system
5. Continue stabilization and leverage the SAP investment and transition the SAP support team back to ITD from the former Finance and Administration Department
6. Begin implementation of the new 700 MHz radio system
7. Expand enterprise Wireless Networks to improve productivity
8. Improve management of ITD's revolving and EAF funds.

Department Organization



Business Area Budget Summary

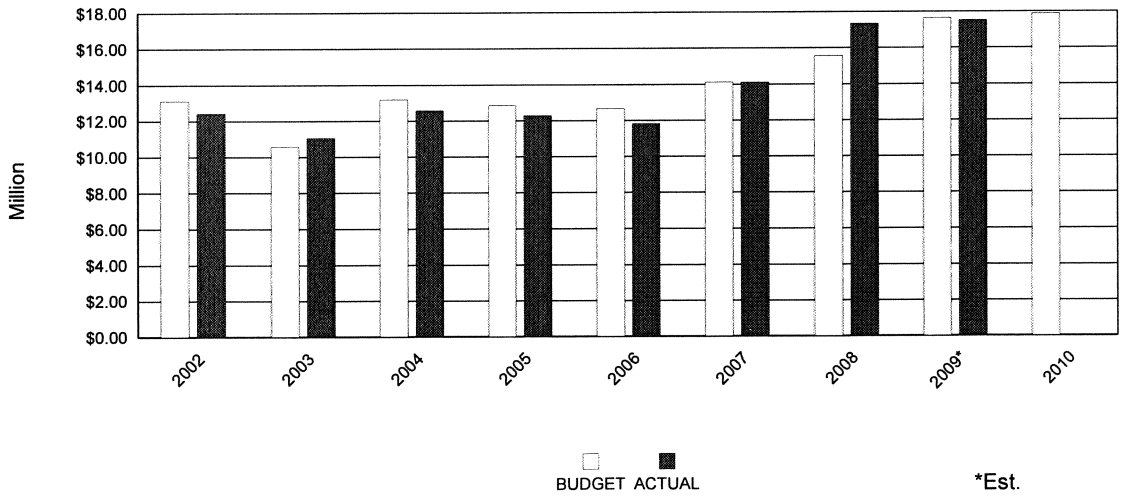
Fund Name : General Fund
Business Area Name : Information Technology
Fund No./Bus. Area No. : 1000 / 6800

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	12,871,337	13,856,487	13,833,619	**14,951,934**
	Supplies	156,680	162,132	176,582	**218,689**
	Other Services and Charges	4,283,913	3,548,943	3,441,580	**2,651,872**
	Equipment	0	8,000	0	**0**
	Non-Capital Equipment	1,325	46,219	50,000	**59,848**
	Total M & O Expenditures	17,313,255	17,621,781	17,501,781	**17,882,343**
	Debt Service & Other Uses	8,657	7,802	7,802	**6,233**
	Total Expenditures	17,321,912	17,629,583	17,509,583	**17,888,576**
Revenues		2,114	0	0	**0**
Staffing	Full-Time Equivalents - Civilian	140.0	156.0	139.1	**159.2**
	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	140.0	156.0	139.1	**159.2**
	Full-Time Equivalents-Overtime	0.3	0.9	0.9	**1.2**

Budget Highlights

- Begin the process of Consolidating Data Centers/Servers to reduce expenses and implement an effective Disaster Recovery Plan.
- Establish a Network Operating Center to provide 24/7 monitoring.
- Finalize partnership participation agreements related to the Radio Project.
- Design and build a Custom Developed System for Municipal Court Case Management.
- Upgrade the 3-1-1 System to next generation technology.
- Leverage the City's investment in Geographic Information System (GIS) Technology.
- Improve ITD's Service Delivery and Portfolio/Project Management.
- Continue to assist HPD in the implementation of Next Generation Records Management Technology.
- Establish Wireless Infrastructure Standards.
- Implement a new governance structure for the SAP system.
- Develop of a Citywide Security Framework to include a Chief Security Officer.
- Includes 3% HOPE and 1.25% Pay for Performance increases.

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
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 Application **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 Project **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 & 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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Employee job satisfaction	62%			70%			**70%**		
Supervisor rating by emp	81%			80%			**80%**		
Process time exceptions	N/A			99%			**99%**		
Process A/P timely	N/A			95%			**95%**		
		18.4	2,189,246		19.0	2,428,403		**19.3**	**1,935,921**
Manage Cost to Budget	N/A			N/A			**N/A**		
		0.0	5,990		0.0	0		**0.0**	**621,799**
Applications Supported	N/A			N/A			**50**		
3-1-1-Svc reqs	321,000			321,000			**320,000**		
3-1-1 System Uptime	N/A			N/A			**97.50%**		
Hrs Billed / Hrs Available	N/A			N/A			**15.00%**		
		21.4	2,863,788		23.1	3,090,348		**26.9**	**3,109,506**
Active registrants	46,024			41,171			**41,171**		
Increase database	2,024			4,070			**4,070**		
Reduce rejected emails	40%			2%			**2%**		
		0.6	50,485		0.8	126,882		**1.2**	**121,978**
Service Requests	20,000			7,344			**4,900**		
Value of Payroll Processed	N/A			$1,134.5M			**$1,108.1M**		
Value of Assets Maintained	N/A			$13,859.6M			**$23,000M**		
Value of Req/Inv Process	N/A			$3,084.3M			**$3,400M**		
Value of Grants Processed	N/A			$1,477.6M			**$1,600M**		
		19.4	4,651,374		30.1	3,875,915		**23.6**	**3,615,308**
Desktops supported	2,700			2,800			**3,250**		
Helpdesk/Desktop Requests	29,902			33,000			**38,000**		
User satisfaction (1-5)	4.6			4.6			**4.6**		
Wireless orders processed	5,025			5,600			**5,200**		
		18.8	1,556,180		19.9	1,536,455		**21.9**	**1,679,415**

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 request for moves, adds, and changes.
IT-Enterprise Operations **6800030007**	
This organization replaces the Data Center & System Services organizations and manages server platforms, storage systems, data center facilities, server rooms, email, communication systems, and system management tools.	Provide 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. FY2009 will require contract negotiations, designing a system and analysis of current radio services.	Provide leadership and direction for converting to 700 MHz radio system.

Business Area Cost Center Summary

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

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Network availability	99.9%			99.9%			**99.9%**		
Remote users support	1,177			1,500			**3,000**		
Network system requests	5,000			4,900			**5,000**		
		0.0	1,370		0.0	2,177,513		**22.1**	**2,203,224**
PBX Availability	99.9%			99.9%			**99.9%**		
Key Systems Availability	99.9%			99.9%			**99.9%**		
Voice Mail	99.9%			99.9%			**99.9%**		
Service Requests	8,770			9,000			**9,000**		
		26.3	3,066,372		14.7	1,108,791		**13.0**	**1,236,010**
Server Availability	99.9%			99.9%			**99.9%**		
Servers Supported	418			400			**391**		
Email Accounts Supported	14,400			15,000			**22,000**		
Managed Storage Capacity	N/A			21.6 TB			**26.7 TB**		
		35.1	2,937,107		30.5	2,754,051		**29.4**	**2,919,201**
Detailed Design Review	N/A			Oct 2008			**Aug 2009**		
		0.0	0		0.0	411,225		**1.8**	**446,214**
Total		140.0	17,321,912		139.1	17,509,583		**159.2**	**17,888,576**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNTANT	17	1.0	1.0	
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ACCOUNTANT SUPERVISOR	24	2.0	1.0	(1.0)
ADMINISTRATION MANAGER	26	1.8	0.0	(1.8)
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	1.0	2.8	1.8
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	5.2	5.0	(0.2)
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	0.7	0.7	
ADMINISTRATIVE SPECIALIST	20	3.8	2.0	(1.8)
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
ASSISTANT CITY ATTORNEY II	24	0.7	0.0	(0.7)
ASSISTANT CITY CONTROLLER IV	27	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	6.0	5.5	(0.5)
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	
CENTRAL NETWORK ADMINISTRATOR	26	6.2	11.0	4.8
CHIEF INFORMATION OFFICER (EXE LEV)	36	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	1.0	0.0	(1.0)
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	2.0	2.0	
COMPUTER OPERATOR	10	2.0	2.0	
CUSTOMER SERVICE MANAGER	29	0.0	1.0	1.0
DATA CONTROL CLERK	8	1.0	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	3.0	
DIVISION MANAGER	29	2.0	2.0	
ERP BUSINESS SYSTEMS CONSULTANT	28	1.0	3.0	2.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	3.0	4.0	1.0
FIXED ASSET MANAGER	25	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	5.4	4.0	(1.4)
IRM MANAGER	29	2.2	2.0	(0.2)
IT PROJECT MANAGER	28	7.0	6.3	(0.7)
LAN SPECIALIST	26	2.8	3.0	0.2
MANAGEMENT ANALYST IV	25	2.0	2.0	
MICROCOMPUTER ANALYST	20	10.0	7.3	(2.7)
OPERATIONS MANAGER	27	1.0	2.0	1.0
OPERATIONS SUPERVISOR	18	3.0	2.0	(1.0)
PROCUREMENT SPECIALIST	24	0.0	1.0	1.0
PROGRAMMER ANALYST II	19	1.0	1.0	
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	5.2	3.0	(2.2)
PROJECT MANAGER	24	1.0	0.0	(1.0)
SENIOR CENTRAL NETWORK ADMINISTRATOR	28	4.1	2.2	(1.9)
SENIOR COMMUNICATIONS TECHNICIAN	19	1.0	2.0	1.0
SENIOR COMPUTER OPERATOR	14	0.0	0.0	
SENIOR DATA CONTROL CLERK	12	1.0	1.0	
SENIOR ERP BUSINESS SYSTEMS ANALYST	26	0.0	4.0	4.0

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	0.0	(1.0)
SENIOR IS/IT HELP DESK COORDINATOR	14	1.0	1.0	
SENIOR IT PROJECT MANAGER (EXE LEV)	30	0.5	2.0	1.5
SENIOR MICROCOMPUTER ANALYST	23	9.3	10.3	1.0
SENIOR PROCUREMENT SPECIALIST	27	1.0	0.0	(1.0)
SENIOR TELECOMMUNICATIONS SPECIALIST	21	6.0	6.4	0.4
STAFF ANALYST	26	2.0	1.0	(1.0)
STUDENT INTERN I	4	0.0	1.5	1.5
STUDENT INTERN II	10	3.5	2.5	(1.0)
SYSTEMS ACCOUNTANT IV	29	3.0	3.0	
SYSTEMS CONSULTANT	26	16.8	19.4	2.6
SYSTEMS SUPPORT ANALYST I	16	0.0	1.0	1.0
SYSTEMS SUPPORT ANALYST II	19	0.5	0.0	(0.5)
SYSTEMS SUPPORT ANALYST III	22	1.2	1.0	(0.2)
SYSTEMS SUPPORT ANALYST IV	25	7.2	8.0	0.8
TECHNICAL HARDWARE ANALYST I	17	2.0	1.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	5.0	4.0	(1.0)
TECHNICAL HARDWARE ANALYST III	23	5.0	6.0	1.0
TELECOMMUNICATIONS SPECIALIST	18	4.5	5.5	1.0
Total FTEs		**173.6**	**175.4**	**1.8**
Less adjustment for Civilian Vacancy Factor		**17.6**	**16.2**	**(1.4)**
Full-Time Equivalents		**156.0**	**159.2**	**3.2**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	9,478,283	10,270,976	10,193,693	**11,110,440**
500030	Salary Part Time - Civilian	80,819	42,840	55,465	**63,698**
500060	Overtime - Civilian	27,463	0	0	**74,000**
500090	Premium Pay - Civilian	1,289	0	1,571	**2,000**
500110	Bilingual Pay - Civilian	1,808	0	1,359	**0**
500180	Temporary Employees	50,306	71,504	68,173	**0**
500210	Pay for Performance-Municipal	0	0	0	**7,000**
501070	Pension - Civilian	1,470,861	1,536,561	1,504,309	**1,633,235**
501120	Termination Pay - Civilian	145,519	73,563	212,518	**23,000**
501160	Vehicle Allowance - Civilian	16,864	18,107	14,123	**10,423**
502010	FICA - Civilian	713,404	778,629	748,999	**844,088**
503010	Health Ins-Act Civilian	809,979	868,522	892,537	**981,148**
503015	Basic Life Insurance - Active Civilian	11,816	13,787	14,185	**6,087**
503060	Long Term Disability-Civilian	19,175	13,284	13,278	**13,530**
503090	Workers Compensation-Civilian-Admin	31,540	29,348	34,262	**33,821**
503100	Workers Compensation-Civilian-Claim	5,004	0	18,980	**0**
504020	Compensation Contingency	0	133,940	55,500	**143,962**
504030	Unemployment Claims	7,207	5,426	4,667	**5,502**
Total	**Personnel Services**	**12,871,337**	**13,856,487**	**13,833,619**	**14,951,934**
511025	Electrical Hardware & Parts	41	0	0	**0**
511040	Audiovisual Supplies	2,140	19,300	17,588	**14,000**
511045	Computer Supplies	39,149	49,650	58,011	**80,457**
511050	Paper & Printing Supplies	2,576	4,100	100	**6,100**
511055	Publications & Printed Materials	2,402	10,350	4,750	**6,850**
511060	Postage	0	0	0	**50**
511070	Miscellaneous Office Supplies	46,576	41,200	46,500	**50,700**
511095	Small Technical & Scientific Equipment	18,243	0	0	**1,000**
511110	Fuel	16,339	15,000	10,000	**17,500**
511115	Vehicle Repair & Maintenance Supplies	0	0	0	**3,000**
511125	Food Supplies	3,645	5,500	9,633	**9,500**
511145	Small Tools & Minor Equipment	0	2,832	2,000	**5,332**
511150	Miscellaneous Parts & Supplies	25,569	14,200	28,000	**24,200**
Total	**Supplies**	**156,680**	**162,132**	**176,582**	**218,689**
520100	Temporary Personnel Services	1,118,102	505,889	560,113	**432,914**
520105	Accounting & Auditing Services	41,167	0	0	**0**
520107	Computer Info/Contr	256,781	173,570	170,500	**253,820**
520110	Management Consulting Services	1,449,357	1,258,000	1,258,000	**866,195**
520114	Miscellaneous Support Services	1,755	16,400	3,000	**17,400**
520119	Computer Equipment/Software Maintenance	372,281	114,307	102,000	**32,100**
520121	IT Application Svcs	226,135	470,592	470,592	**242,997**
520123	Vehicle & Motor Equipment Services	22,982	6,000	30,000	**9,500**
520126	Construction Site Work Services	0	70,295	70,295	**0**
520128	Other Construction Work Services	0	79,705	591	**0**
520510	Mail/Delivery Services	599	250	500	**475**
520515	Print Shop Services	2,039	15,150	5,000	**10,000**
520520	Printing & Reproduction Services	707	2,000	2,000	**3,650**
520605	Advertising Services	0	8,300	7,600	**9,750**
520705	Insurance Fees	41,597	41,390	36,918	**39,222**
520765	Membership & Professional Fees	29,577	39,212	32,770	**33,770**
520805	Education & Training	94,660	179,931	179,931	**160,981**
520815	Tuition Reimbursement	1,000	6,050	5,550	**4,450**
520905	Travel - Training Related	7,555	76,165	25,240	**74,105**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520910	Travel - Non-Training Related	14,098	6,550	13,371	**13,950**
521405	Building Maintenance Services	575	0	0	**5,500**
521505	Electricity	0	0	5,000	**0**
521510	Natural Gas	0	2,400	10,400	**10,400**
521605	Data Services	181,738	132,503	132,503	**109,315**
521610	Voice Services	179,303	179,237	143,287	**159,765**
521620	Voice Equipment	31,340	8,500	17,000	**27,100**
521625	Voice Labor	14,605	2,200	24,000	**2,200**
521715	Office Equipment Rental	39,699	20,100	12,524	**9,100**
521725	Other Rental	281	450	445	**445**
521730	Parking Space Rental	64,627	71,500	92,000	**90,571**
522430	Miscellaneous Other Services & Charges	91,353	62,297	30,000	**32,197**
522735	Interfund Communication Equipment Repair	0	0	450	**0**
Total	**Other Services and Charges**	**4,283,913**	**3,548,943**	**3,441,580**	**2,651,872**
560240	Communication Equipment	0	8,000	0	**0**
Total	**Equipment**	**0**	**8,000**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	0	33,000	33,000	**8,848**
551015	Non-Capital Computer Equipment	1,325	13,219	17,000	**51,000**
Total	**Non-Capital Equipment**	**1,325**	**46,219**	**50,000**	**59,848**
532120	Transfer to Fleet/Eq	8,657	7,802	7,802	**6,233**
Total	**Debt Service and Other Uses**	**8,657**	**7,802**	**7,802**	**6,233**
	Grand Total Expenditures	**17,321,912**	**17,629,583**	**17,509,583**	**17,888,576**