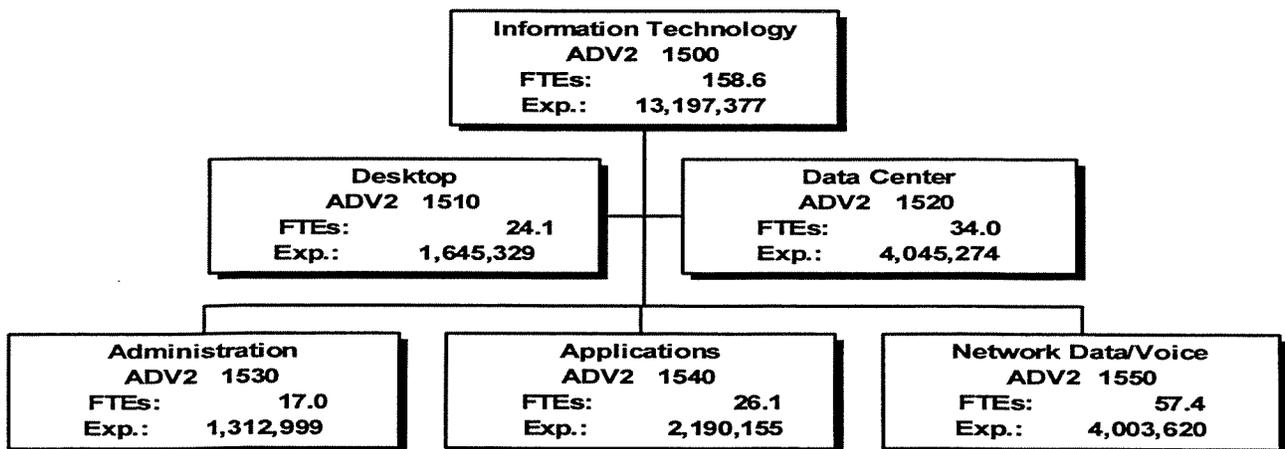## INFORMATION TECHNOLOGY DEPARTMENT SUMMARY

In FY2003, the Information Technology Department was created to improve the organization of Information Technology throughout the City; to leverage emerging technologies to reduce cost, limit growth in the workforce and improve services to citizens and employees; and to provide the most innovative and cost effective technology services for managing the City of Houston.

Primary Objectives for FY2004 include:

1. Implement VOIP project

2. Centralized network management

3. Complete implementation of SIMHouston project and perform acceptance testing

4. Develop plans to consolidate and possibly outsource the City's large data centers

5. Continue efforts to upgrade or replace the City's core business (ERP) systems

```
                    ┌─────────────────────────────┐
                    │  Information Technology      │
                    │     ADV2   1500              │
                    │  FTEs:           158.6       │
                    │  Exp.:      13,197,377       │
                    └─────────────────────────────┘

       ┌─────────────────────────────┐   ┌─────────────────────────────┐
       │         Desktop             │   │        Data Center          │
       │      ADV2   1510            │   │      ADV2   1520            │
       │  FTEs:             24.1     │   │  FTEs:             34.0     │
       │  Exp.:       1,645,329      │   │  Exp.:       4,045,274      │
       └─────────────────────────────┘   └─────────────────────────────┘

  ┌──────────────────────┐  ┌──────────────────────┐  ┌──────────────────────┐
  │    Administration    │  │     Applications     │  │  Network Data/Voice  │
  │    ADV2   1530       │  │    ADV2   1540       │  │    ADV2   1550       │
  │  FTEs:       17.0    │  │  FTEs:       26.1    │  │  FTEs:       57.4    │
  │  Exp.:  1,312,999    │  │  Exp.:  2,190,155    │  │  Exp.:  4,003,620    │
  └──────────────────────┘  └──────────────────────┘  └──────────────────────┘
```

Department Budget Summary

		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Fund Name	: General Fund				
Department Name	: Information Technology				
Fund/Department No.	: 100 / 68				

Expenditure Summary		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
	Personnel Services	8,455,960	8,213,130	8,213,129	**10,532,172**
	Supplies	190,853	221,450	221,450	**196,411**
	Other Services and Charges	3,764,827	2,149,832	3,262,857	**2,468,794**
	Total M & O Expenditures	12,411,640	10,584,412	11,697,436	**13,197,377**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	12,411,640	10,584,412	11,697,436	**13,197,377**
Revenue Summary		0	0	0	**1,164,953**
Staffing Summary	Full-Time Equivalents - Civilian	133.0	132.5	128.9	**158.6**
	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	133.0	132.5	128.9	**158.6**
	Full-Time Equivalents-Overtime	0.7	0.0	0.4	**0.2**

Budget Highlights	
	o Consolidated 36 FTEs from other departments to ITD to centralize network management.
	o Transferred 5 FTEs to Municipal Courts to support the Case Management System.
	o Consolidate voice and data networks.
	o Eliminate all funding for education, training and travel.

Information Technology
Budget vs Actual Expenditures
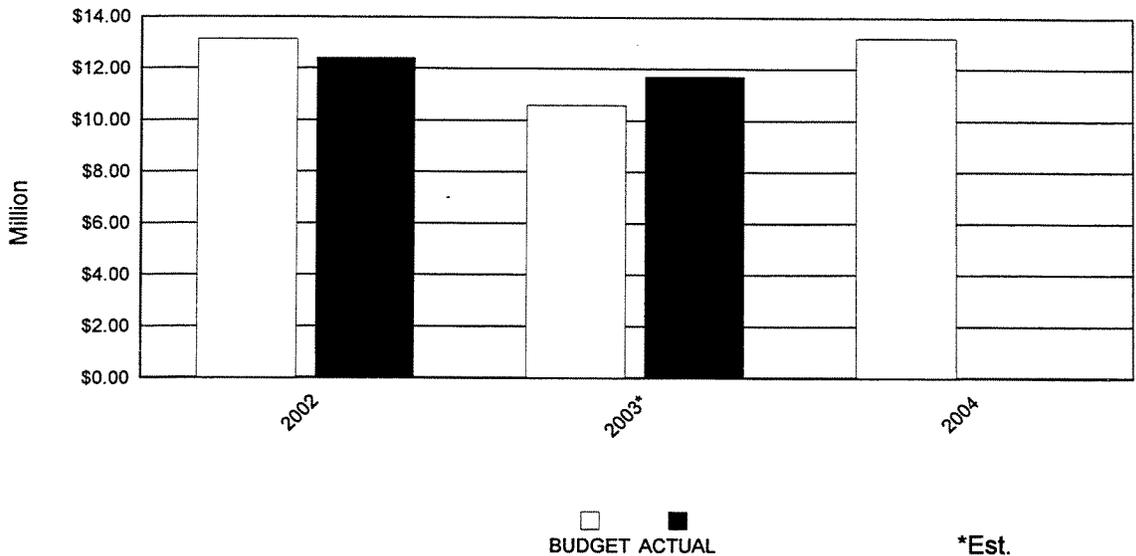
BUDGET ACTUAL   *Est.

Department Program Summary

Fund Name : General Fund
Department Name : Information Technology
Fund/Department No. : 100 / 68

Program Description		Program Objectives
Information Technology Svcs (ITS)	**1500**	
Desktop	**1510**	
Responsible for citywide messaging; desktop (microcomputers/PCs)/client services; help desk and voice support/PBX administration.		Manages the Desktop environment for various departments and provides Help Desk support & services related to Desktop applications citywide.
Information Technology Svcs (ITS)	**1500**	
Data Center	**1520**	
Responsible for operational/technical legacy system support; citywide network host communications; processing and distribution; fleet systems; datamart support; security administration and disaster recovery.		Responsible for operation/technical support of core systems; citywide network host communications; processing and distribution of payroll checks, vendor checks, financial processing, Municipal Courts, Fleet, security and disaster recovery.
Information Technology Svcs (ITS)	**1500**	
Administration	**1530**	
Responsible for administrative support to the IT organization in processing accounts payable and procurement; provide budgetary support; support strategic financial planning and performance reporting.		Provide leadership, management, direction and administrative support.
Information Technology Svcs (ITS)	**1500**	
Applications	**1540**	
Responsible for providing applications support to the City's core business systems; support departmental applications.		Provides application support and oversight for the City's core business systems and numerous departmental applications.
Information Technology Svcs (ITS)	**1500**	
Network D/V	**1550**	
Network Data/Voice is responsible for the City's WAN and voice network infrastructures; provide voice and data wiring, installation citywide; maintain core and emergency/redundant systems; support dept network upgrades, integration and consolidation.		Manages the City of Houston wide area network (WAN), telecommunications infrastructure and intra/internet systems. 36 FTEs transferred to ITD in FY2004 to centralize network management.

Department Program Summary

Fund Name : General Fund
Department Name : Information Technology
Fund/Department No. : 100 / 68

Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs $	Program Activities	Budget FTEs	Program Costs $	Program Activities	Budget FTEs	Program Costs $
Desktop users supported	NA			NA			3,656		
Help desk asst provided	NA			NA			19,771		
Messaging asst provided	NA			NA			3,543		
User satifaction-scale 1-5	NA			4.45%			4.50%		
		32.2	2,057,789		29.0	2,044,832		24.1	1,645,329
Batch-total daily jobs	NA			NA			69,334		
Transacts-Online	NA			NA			10,594,937		
Transacts-Courts	NA			NA			88,708,768		
Transacts-fin/payroll	NA			NA			31,988,816		
Vendor payments	NA			NA			88,575		
		55.5	5,423,271		30.0	4,262,299		34.0	4,045,274
Total work plan initiative	NA			17			18		
Work plans accomplished	NA			15			16		
Employee job satisfaction	NA			73%			75%		
Supervisor rating by emp	NA			83%			85%		
		8.8	904,147		16.0	1,133,791		17.0	1,312,999
FMS-PV's annually	NA			NA			1,000,000		
311-Svc reqs	NA			NA			250,000		
Total paychecks & EFTs	NA			NA			572,000		
HR-Emp applications	NA			NA			70,000		
Customer Satisfaction	NA			79.40%			80.00%		
		22.7	2,702,514		34.0	3,043,272		26.1	2,190,155
Firewall filters-inbound	NA			NA			37,764		
Firewall filters-outbound	NA			NA			155,076		
Security service-svc reqs	NA			NA			1,680		
WAN-total svc reqs	NA			NA			4,240		
		13.8	1,323,919		20.0	1,213,242		57.4	4,003,620
Total		133.0	12,411,640		128.9	11,697,436		158.6	13,197,377

Fund Name : : General Fund
Department Name : : Information Technology
Fund / Department No. : 100 / 68

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
3	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE AIDE	3011	10
3	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR	3026	24
3	ADMINISTRATIVE SPECIALIST	3025	20
1	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
1	ASSISTANT OPERATIONS MANAGER	4394	22
2	CENTRAL NETWORK ADMINSTRATOR	4711	26
1	CHIEF INFORMATION OFFICER(EXEC LEV)	4300	36
5	COMPUTER OPERATOR	4360	10
1	CUSTOMER SERVICE CLERK	8851	10
1	CUSTOMER SERVICE REP I	8862	13
1	CUSTOMER SERVICE REP II	8863	15
3	DATA CONTROL CLERK	4321	08
1	DEPUTY DIRECTOR(EXEC LEV)	3061	34
2	DIVISION MANAGER	3030	29
1	EXECUTIVE SECRETARY	4922	15
4	INFORMATION SYSTEMS ADMINISTRATOR	4471	30
3	IRM MANAGER	4662	29
1	IS/IT HELP DESK COORDINATOR	4351	10
7	LAN SPECIALIST	4387	26
1	MANAGEMENT ANALYST III	3084	21
1	MANAGEMENT ANALYST IV	3085	25
1	MESSENGER	5181	06
3	MICROCOMPUTER ANALYST	4671	20
1	OFFICE SUPERVISOR	5021	17
1	OPERATIONS MANAGER	4395	27
3	OPERATIONS SUPERVISOR	4391	18
1	PROGRAMMER ANALYST I	4521	16
1	PROGRAMMER ANALYST III	4523	22
7	PROGRAMMER ANALYST IV	4524	25
2	PROJECT MANAGER	8011	24
1	RECEPTIONIST	4821	07
4	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
7	SENIOR COMPUTER OPERATOR	4362	14
3	SENIOR DATA CONTROL CLERK	4322	12
13	SENIOR MICROCOMPUTER ANALYST	4672	23
7	SENIOR TELECOMMUNICATIONS SPECIALIST	4422	21
1	SRCENTRAL NETWK ADMINISTRATOR	4712	28
1	SYSTEMS ACCOUNTANT II	3432	23

Fund Name :   :   General Fund
Department Name :   :   Information Technology
Fund / Department No. :   100   /   68

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
4	SYSTEMS ACCOUNTANT III	3433	27
22	SYSTEMS CONSULTANT	4565	26
2	SYSTEMS SUPPORT ANALYST I	4561	16
2	SYSTEMS SUPPORT ANALYST II	4562	19
1	SYSTEMS SUPPORT ANALYST III	4563	22
7	SYSTEMS SUPPORT ANALYST IV	4564	25
3	TECHNICAL HARDWARE ANALYST I	4411	17
8	TECHNICAL HARDWARE ANALYST II	4412	21
4	TECHNICAL HARDWARE ANALYST III	4413	23
4	TELECOMMUNICATIONS SPECIALIST	4421	18

163.0	Total Positions
4.4	Less adjustment for Vacancies and Part-Time Employee
158.6	Full-Time Equivalents

Fund Name : **General Fund**
Department Name : **Information Technology**
Fund/Department No. : **100 / 68**

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	6,383,796	6,317,357	6,317,357	7,796,035
1110	Premium Pay-Civilian	6,249	8,000	6,500	6,000
1113	Bilingual Pay-Civilian	925	0	903	904
1120	Overtime-Civilian	29,880	20,425	14,800	9,673
1130	Termination Pay-Civilian	223,141	50,000	107,000	50,000
1135	Pension-Civilian	642,518	631,743	631,736	1,100,929
1140	Social Security-Civilian	491,271	482,027	483,277	593,452
1145	Health/Life Ins Active Civilian	564,277	648,322	611,091	916,527
1155	Vehicle Allowance-Civilian	4,200	4,300	7,300	8,400
1405	Workers Compensation-Civilian	100,622	38,276	26,000	35,602
1415	Unemployment Claims	161	3,901	2,000	3,700
1420	Long Term Disability	8,920	8,779	5,165	10,950
	Total Personnel Services	8,455,960	8,213,130	8,213,129	10,532,172
2205	Electrical Hardware & Parts	0	100	100	100
2300	Audio-Visual Supplies	0	100	100	100
2305	Computer Supplies	71,570	88,000	123,000	95,061
2306	Paper & Printing Supplies	72,003	95,000	45,000	55,000
2315	Publications & Printed Materials	1,408	1,600	3,600	2,900
2323	Postage	524	1,150	1,150	750
2325	Miscellaneous Office Supplies	37,987	24,700	34,050	29,500
2600	Fuel	3,284	2,500	4,950	4,400
2605	Vehicle Repair & Maint Suppl	60	0	0	0
2709	Small Tools & Minor Equipment	126	1,300	1,300	1,100
2738	Miscellaneous Parts & Supplies	3,891	7,000	8,200	7,500
	Total Supplies	190,853	221,450	221,450	196,411
3107	Temporary Personnel Services	334,885	173,000	113,000	116,000
3305	Advertising Services	0	1,000	1,000	2,000
3321	Computer Info/Contracting Srvc	265,356	263,000	263,000	202,000
3345	Miscellaneous Support Services	810	1,100	1,100	600
3402	Parking Space Rental	53,191	45,000	45,000	28,440
3409	Office Equipment Rental	19,012	21,732	21,732	14,000
3420	Other Rental	4,755	10,400	10,400	8,300
3505	Natural Gas	22	200	200	200
3510	Telephone	94,746	71,000	71,000	61,161
3515	Communication Lines	86,041	52,500	52,500	38,000
3519	Radio Communications	0	100	100	100
3600	Building Maintenance Services	0	500	500	100
3615	Computer Eq/Software Maint Svc	2,824,221	3,014,000	2,667,330	2,266,653
3616	Communications Equip Services	0	100	100	100
3625	Office Equipment Services	0	200	200	200
3626	Vehicle & Motor Equip Services	10,989	6,800	6,800	8,500
3725	IntFd Electrical Maintenance	0	2,000	2,000	1,000
3745	IntFd Communicatn Equip Repair	540	100	100	100
3794	Print Shop Services	752	250	250	450
3799	Mail/Delivery Services	5,482	1,400	1,400	2,200
3805	Printing & Reproduction Srvcs	377	200	200	1,000

Fund Name : **General Fund**
Department Name : **Information Technology**
Fund/Department No. : **100 / 68**

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3895	Misc Other Services & Charges	417	6,000	6,000	2,700
3900	Education & Training	43,784	46,600	21,600	0
3905	Membership & Professional Fees	1,214	1,750	1,750	2,050
3910	Travel-Training Related	17,112	29,000	6,609	0
3950	Travel-Non-training Related	1,121	1,600	1,600	0
3960	Motor Pool Charges	0	200	200	200
3970	Freight Charges	0	100	100	100
3999	Management Initiative/Consol. Savings	0	(1,600,000)	(32,914)	(287,360)
	Total Other Services and Charges	3,764,827	2,149,832	3,262,857	2,468,794
	Grand Total Expenditures	**12,411,640**	**10,584,412**	**11,697,436**	**13,197,377**