

INFORMATION TECHNOLOGY DEPARTMENT

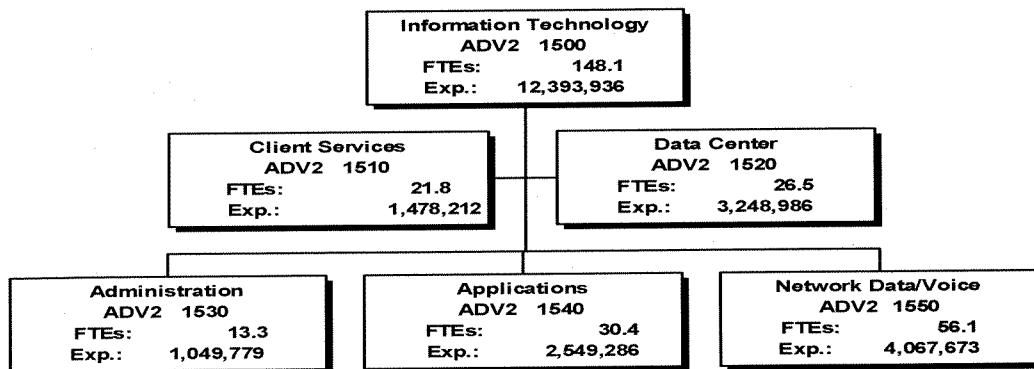
Department Description and Mission

The Information Technology Department was created in 2003 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 of the Department:

1. Upgrade the data network.
2. Improve IT security
3. Continue efforts to upgrade or replace the City's core business (ERP) systems.
4. Prepare plans to migrate from a mainframe computer to a client/server environment.
5. Upgrade the e-mail system and spam filtering.
6. Deploy new web applications.

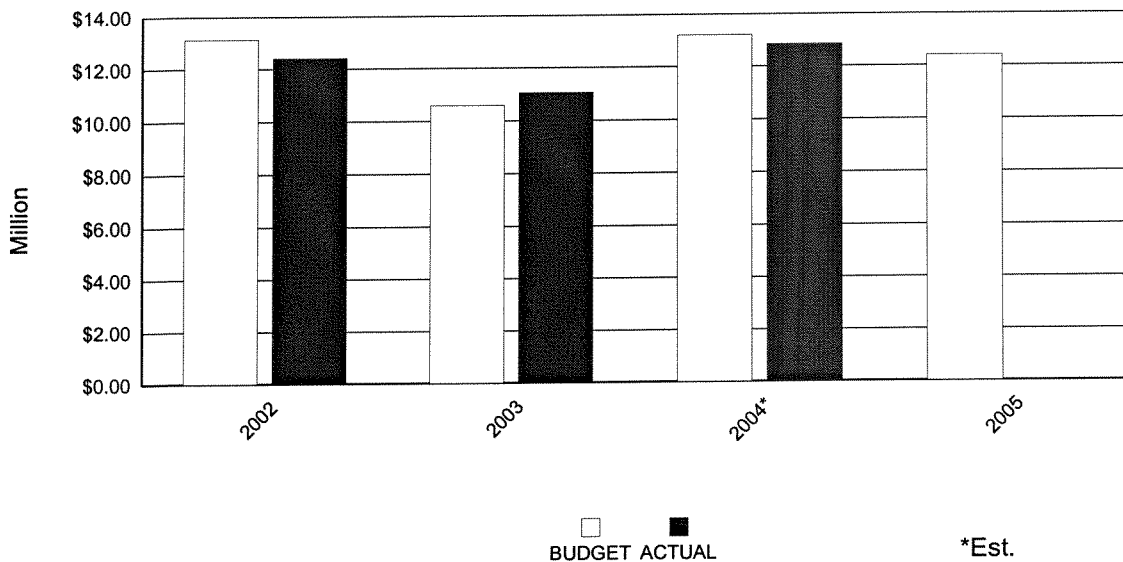
Department Organization



FISCAL YEAR 2005 BUDGET

Department Budget Summary					
Fund Name : General Fund					
Department Name : Information Technology					
Fund/Department No. : 100 / 68					
		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	8,641,814	10,532,172	10,385,209	10,163,777
	Supplies	215,107	196,411	162,700	151,000
	Other Services and Charges	2,201,820	2,468,794	2,294,645	2,079,159
	Total M & O Expenditures	11,058,741	13,197,377	12,842,554	12,393,936
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	11,058,741	13,197,377	12,842,554	12,393,936
Revenue Summary		0	1,164,953	1,133,655	1,164,953
Staffing Summary	Full-Time Equivalents - Civilian	130.6	158.6	147.0	148.1
	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	130.6	158.6	147.0	148.1
	Full-Time Equivalents-Overtime	0.0	0.0	1.9	0.9
Budget Highlights	Information Technology Department's (ITD) short-term goals for FY 05 include:				
	<ul style="list-style-type: none"> o Complete the data network upgrade to avoid downtime and possible disruptions of critical processes related to new technology deployments; o Improve IT security including procedures, user training, staffing and capital investments; o Make progress on upgrading/replacing CORE systems including accounting, purchasing and HR/payroll to avoid system failures; o Prepare migration plans for migrating from a mainframe computer to a client server environment; o Upgrade e-mail system and SPAM filtering; and o Deploy new web applications to improve citizen/employee services. 				

**Information Technology
Budget vs Actual Expenditures**



FISCAL YEAR 2005 BUDGET

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 Client Services 1510 The Help Desk serves as 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 helpdesk field support.	Manages the Desktop environment for the various department's 4,000 users 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.	
Information Technology Svcs (ITS) 1500 Administration 1530 Responsible for citywide IT oversight, departmental administrative support in processing accounts payable and procurement; human resources and budgetary support; financial planning and reporting.	
Information Technology Svcs (ITS) 1500 Applications 1540 Responsible for providing citywide applications support to the City's core business systems; support selected departmental applications.	
Information Technology Svcs (ITS) 1500 Network D/V 1550 Responsible for service and maintenance of Citywide network infrastructure and telecommunication/voice systems (PBXs and phones). Performs network/Internet security monitoring, management and intrusion detection. Performs server maintenance and support.	
	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.
	Provide citywide leadership, management, direction of department and administrative support functions.
	Provides application support and oversight for the City's core business systems and numerous departmental applications.
	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.

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Information Technology Fund/Department No. : 100 / 68									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Desktops supported	NA			2,040			1,913		
Help desk asst provided	NA			19,089			19,800		
Messaging asst provided	NA			6,147			6,200		
User satisfaction-scale 1-5	NA			4.50%			4.60%		
Mthly Cost/Desktop supprtd	NA			\$69.31			\$65.56		
		29.0	1,871,891		25.0	1,696,704		21.8	1,478,212
Total sched daily jobs	NA			75,000			70,000		
Transacts-Online	NA			10,327,565			10,300,000		
Transacts-Courts	NA			100,540,648			90,000,000		
Transacts-fin/payroll	NA			39,758,888			35,000,000		
		32.6	3,569,933		25.0	3,703,493		26.5	3,248,986
Total work plan initiative	NA			18			20		
Work plans accomplished	NA			16			16		
Employee job satisfaction	NA			75%			75%		
Supervisor rating by emp	NA			85%			85%		
		15.2	1,299,253		17.0	1,321,118		13.3	1,049,779
FMS-PV's annually	NA			290,000			316,000		
311-Svc reqs	NA			164,868			291,355		
Total paychecks & EFTs	NA			599,786			622,190		
HR-Emp applications	NA			79,034			80,000		
Customer Satisfaction	0			80.00%			80.00%		
		34.2	3,045,540		27.0	2,264,418		30.4	2,549,286
Remote Users Support	NA			550			550		
Network Sys Requests	NA			12,835			12,900		
		19.6	1,272,124		53.0	3,856,821		56.1	4,067,673
Total		<u>130.6</u>	<u>11,058,741</u>		<u>147.0</u>	<u>12,842,554</u>		<u>148.1</u>	<u>12,393,936</u>

FISCAL YEAR 2005 BUDGET

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
2	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	CHIEF INFORMATION OFFICER(EXEC	4300	36
6	COMPUTER OPERATOR	4360	10
1	CUSTOMER SERVICE CLERK	8851	10
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
2	DATA CONTROL CLERK	4321	8
1	DEPUTY DIRECTOR(EXE LEV)	3061	34
2	DIVISION MANAGER	3030	29
1	EXECUTIVE SECRETARY	4922	15
1	FINANCIAL ANALYST III	3563	21
6	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
2	IRM MANAGER	4662	29
6	LAN SPECIALIST	4387	26
1	MANAGEMENT ANALYST III	3084	20
1	MANAGEMENT ANALYST IV	3085	24
1	MESSENGER	5181	6
4	MICROCOMPUTER ANALYST	4671	20
1	OFFICE SUPERVISOR	5021	16
1	OPERATIONS MANAGER	4395	27
1	OPERATIONS SUPERVISOR	4391	18
1	PROGRAMMER ANALYST I	4521	15
1	PROGRAMMER ANALYST II	4522	18
1	PROGRAMMER ANALYST III	4523	21
7	PROGRAMMER ANALYST IV	4524	24
2	PROJECT MANAGER	8011	24
1	RECEPTIONIST	4821	7
1	REGULATORY MANAGER	3072	24
1	SENIOR ACCOUNT CLERK	3412	13
3	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
5	SENIOR COMPUTER OPERATOR	4362	14
3	SENIOR DATA CONTROL CLERK	4322	12
10	SENIOR MICROCOMPUTER ANALYST	4672	23
7	SENIOR TELECOMMUNICATIONS SPECIALIST	4422	19
1	SYSTEMS ACCOUNTANT II	3432	23
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
5	TECHNICAL HARDWARE ANALYST I	4411	17
9	TECHNICAL HARDWARE ANALYST II	4412	21
5	TECHNICAL HARDWARE ANALYST III	4413	23
4	TELECOMMUNICATIONS SPECIALIST	4421	16

FISCAL YEAR 2005 BUDGET

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

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
<u>157.0</u>	Total Positions		
<u>8.9</u>	Less adjustment for Vacancies and Part-Time Employees		
<u>148.1</u>	Full-Time Equivalent		

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	6,444,038	7,796,035	7,590,928	7,491,653
1110	Premium Pay-Civilian	5,823	6,000	6,361	6,700
1113	Bilingual Pay-Civilian	903	904	903	914
1120	Overtime-Civilian	11,299	9,673	40,224	44,536
1130	Termination Pay-Civilian	352,893	50,000	130,000	74,000
1135	Pension-Civilian	646,682	1,100,929	1,115,867	898,997
1140	Social Security-Civilian	508,345	593,452	580,706	573,147
1145	Health/Life Ins Active Civilian	611,306	916,527	860,600	1,019,360
1155	Vehicle Allowance-Civilian	7,431	8,400	8,400	8,400
1405	Workers Compensation-Civilian	41,650	35,602	38,050	33,100
1415	Unemployment Claims	268	3,700	1,070	1,070
1420	Long Term Disability	11,176	10,950	12,100	11,900
Total Personnel Services		8,641,814	10,532,172	10,385,209	10,163,777
2205	Electrical Hardware & Parts	0	100	0	0
2300	Audio-Visual Supplies	0	100	0	0
2305	Computer Supplies	82,055	95,061	46,200	45,500
2306	Paper & Printing Supplies	91,286	55,000	56,000	57,000
2315	Publications & Printed Materials	3,522	2,900	2,050	2,050
2323	Postage	0	750	450	450
2325	Miscellaneous Office Supplies	29,786	29,500	47,000	35,000
2600	Fuel	4,024	4,400	4,700	4,700
2702	Food Supplies	77	0	0	0
2709	Small Tools & Minor Equipment	26	1,100	400	400
2738	Miscellaneous Parts & Supplies	4,331	7,500	5,900	5,900
Total Supplies		215,107	196,411	162,700	151,000
3107	Temporary Personnel Services	127,579	116,000	178,600	204,310
3305	Advertising Services	3,681	2,000	1,000	1,000
3321	Computer Info/Contracting Srvc	182,442	202,000	94,000	94,000
3335	Management Consulting Services	10,000	0	10,000	10,000
3345	Miscellaneous Support Services	3,338	600	750	700
3402	Parking Space Rental	57,131	28,440	16,627	16,700
3409	Office Equipment Rental	16,389	14,000	16,500	16,500
3420	Other Rental	1,953	8,300	3,800	3,600
3505	Natural Gas	0	200	0	0
3510	Telephone	85,592	61,161	58,500	57,600
3515	Communication Lines	33,896	38,000	16,500	20,400
3519	Radio Communications	0	100	0	0
3600	Building Maintenance Services	0	100	0	0
3615	Computer Eq/Software Maint Svc	1,637,158	1,979,293	1,864,518	1,589,299
3616	Communications Equip Services	0	100	0	0
3620	Enterprise Applications	0	0	16,500	15,400
3625	Office Equipment Services	0	200	0	0
3626	Vehicle & Motor Equip Services	13,449	8,500	9,500	9,500
3725	IntFd Electrical Maintenance	0	1,000	100	100
3745	IntFd Communicatn Equip Repair	540	100	0	0
3794	Print Shop Services	1,607	450	1,400	900

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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3799	Mail/Delivery Services	1,372	2,200	1,250	1,250
3805	Printing & Reproduction Svcs	17	1,000	300	300
3895	Misc Other Services & Charges	3,409	2,700	2,300	2,300
3900	Education & Training	13,676	0	0	22,000
3905	Membership & Professional Fees	789	2,050	900	1,000
3910	Travel-Training Related	6,354	0	0	6,900
3950	Travel-Non-training Related	1,448	0	1,500	5,300
3960	Motor Pool Charges	0	200	100	100
3970	Freight Charges	0	100	0	0
Total Other Services and Charges		2,201,820	2,468,794	2,294,645	2,079,159
Grand Total Expenditures		11,058,741	13,197,377	12,842,554	12,393,936