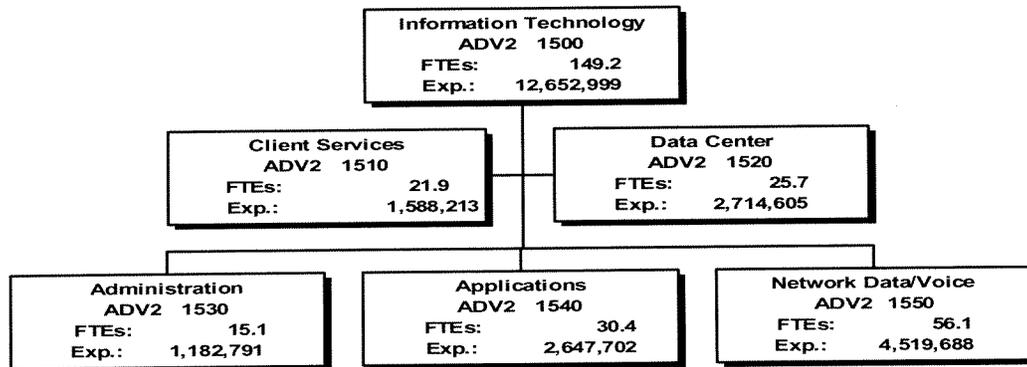# INFORMATION TECHNOLOGY DEPARTMENT

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

Information Technology ADV2 1500		
FTEs:	149.2	
Exp.:	12,652,999	

Client Services ADV2 1510		Data Center ADV2 1520	
FTEs:	21.9	FTEs:	25.7
Exp.:	1,588,213	Exp.:	2,714,605

Administration ADV2 1530		Applications ADV2 1540		Network Data/Voice ADV2 1550	
FTEs:	15.1	FTEs:	30.4	FTEs:	56.1
Exp.:	1,182,791	Exp.:	2,647,702	Exp.:	4,519,688

Department Budget Summary

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

Expenditure Summary		FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
	Personnel Services	10,456,434	10,772,276	10,714,227	**10,960,349**
	Supplies	198,916	151,000	162,325	**145,700**
	Other Services and Charges	1,906,675	1,929,159	1,975,883	**1,546,950**
	Total M & O Expenditures	12,562,025	12,852,435	12,852,435	**12,652,999**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	12,562,025	12,852,435	12,852,435	**12,652,999**

Revenue Summary	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
	1,133,655	1,164,953	1,164,953	**1,164,953**

Staffing Summary		FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
	Full-Time Equivalents - Civilian	146.7	148.1	140.0	**149.2**
	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	146.7	148.1	140.0	**149.2**
	Full-Time Equivalents-Overtime	0.7	0.9	0.4	**0.5**

Budget Highlights

Information Technology Department's (ITD) short-term goals for FY06 include:

o Complete the data network upgrade to avoid downtime and possible disruptions of critical processes related to new technology deployments;
o Improve IT security as phases of network upgrades are completed;
o Make progress on upgrading/replacing CORE systems including accounting, purchasing and HR/payroll to avoid system failures;
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
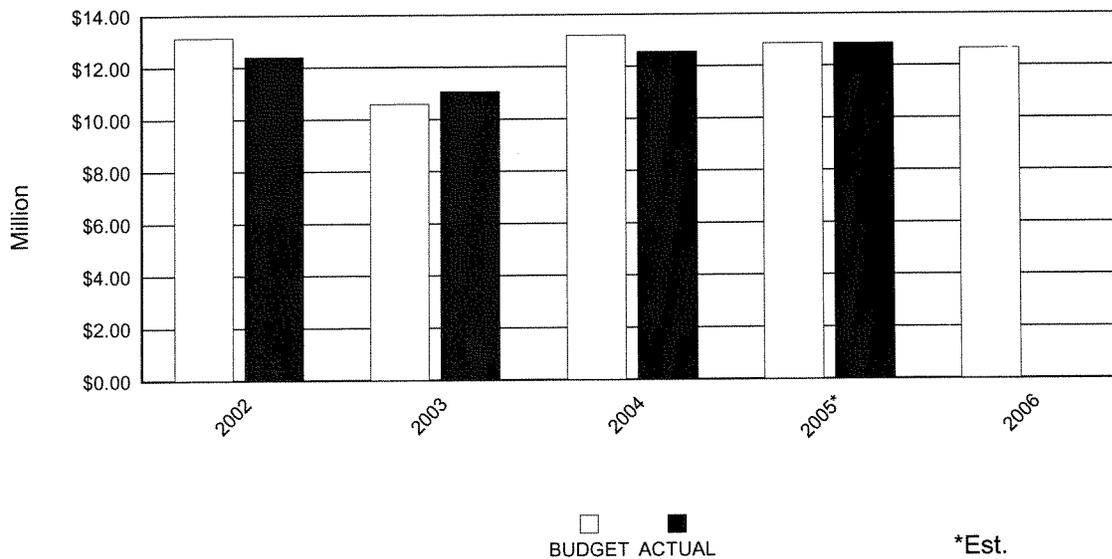
BUDGET ACTUAL   *Est.

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** **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.	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 citywide IT oversight, departmental administrative support in processing accounts payable and procurement; human resources and budgetary support; financial planning and reporting.	Provide citywide leadership, management, direction of department and administrative support functions.
Information Technology Svcs (ITS) **1500** **Applications** **1540** 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.
Information Technology Svcs (ITS) **1500** **Network D/V** **1550** Service and maintenance of Citywide network infrastructure and telecommunication/voice systems (PBXs and phones). Performs network/Internet security monitoring, management and intrusion detection. Performs client server maintenance and support enterprise applications.	Manages the City of Houston wide area network (WAN), telecommunications infrastructure and intra/internet systems. Consolidate legacy servers with highly available, reliable, and scaleable systems.

Department Program Summary

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

Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs $	Program Activities	Budget FTEs	Program Costs $	Program Activities	Budget FTEs	Program Costs $
Desktops supported	1,913			2,379			2,379		
Help desk asst provided	19,800			25,251			25,600		
User satifaction-scale 1-5	4.60%			4.60%			4.60%		
Wireless orders processed	NA			NA			1,643		
		22.0	1,616,786		19.0	1,528,725		21.9	1,588,213
Total hardware minutes	526,080			524,280			525,120		
Hardware aviailability	100%			99.83%			100%		
Online transactions	140.3mil			142.5mil			140mil		
User availability	99.9%			99.74%			100%		
Scheduled daily jobs	71,913			74,676			70,000		
		26.2	3,225,786		25.0	3,179,393		25.7	2,714,605
Total work plan initiative	20			20			20		
Work plans accomplished	16			16			16		
Employee job satisfaction	75%			77%			75%		
Supervisor rating by emp	85%			85%			85%		
		13.0	1,398,032		14.0	1,349,174		15.1	1,182,791
FMS-PV's annually	316,000			296,267			320,000		
311-Svc reqs	291,355			304,800			304,800		
Total paychecks & EFTs	622,190			568,334			569,000		
HR-Emp applications	80,000			85,722			95,000		
		30.1	2,543,361		31.0	2,644,882		30.4	2,647,702
Server Availability	97.9%			98.9%			99.9%		
Total Servers	399			315			240		
Network Availability	NA			98.9%			98.9%		
Remote Users Support	550			550			573		
Network Sys Requests	12,900			15,947			16,000		
		55.4	3,778,060		51.0	4,150,261		56.1	4,519,688
Total		146.7	12,562,025		140.0	12,852,435		149.2	12,652,999

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
2	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
1	ADMINISTRATIVE SPECIALIST	3025	20
2	ADMINISTRATIVE SUPERVISOR	3035	22
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT OPERATIONS MANAGER	4394	22
3	CENTRAL NETWORK ADMIN	4711	26
1	CHIEF INFORMATION OFFICER(EXEC	4300	36
6	COMPUTER OPERATOR	4360	10
1	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
2	DATA CONTROL CLERK	4321	8
2	DEPUTY DIRECTOR(EXE LEV)	3061	34
2	DIVISION MANAGER	3030	29
1	EXECUTIVE OFFICE ASSISTANT	4922	15
1	FINANCIAL ANALYST III	3563	21
6	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
2	IRM MANAGER	4662	29
5	LAN SPECIALIST	4387	26
1	MANAGEMENT ANALYST IV	3085	25
1	MESSENGER	5181	6
6	MICROCOMPUTER ANALYST	4671	20
1	OPERATIONS MANAGER	4395	27
3	OPERATIONS SUPERVISOR	4391	18
1	PROGRAMMER ANALYST I	4521	15
2	PROGRAMMER ANALYST III	4523	22
8	PROGRAMMER ANALYST IV	4524	25
2	PROJECT MANAGER	8011	24
1	REGULATORY MANAGER	3072	24
1	SENIOR ACCOUNT CLERK	3412	13
3	SENIOR CENTRAL NETWORK ADMIN	4712	28
3	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
3	SENIOR COMPUTER OPERATOR	4362	14
2	SENIOR DATA CONTROL CLERK	4322	12
1	SENIOR IT PROJECT MANAGER(EXEC LEV)	4476	30
10	SENIOR MICROCOMPUTER ANALYST	4672	23
7	SENIOR TELECOMMUNICATIONS SPECIALIST	4422	21
2	SR IS/IT HELP DESK COORDINATOR	4352	14
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
2	SYSTEMS ACCOUNTANT III	3433	27
22	SYSTEMS CONSULTANT	4565	26
2	SYSTEMS SUPPORT ANALYST I	4561	16
1	SYSTEMS SUPPORT ANALYST II	4562	19
1	SYSTEMS SUPPORT ANALYST III	4563	22
8	SYSTEMS SUPPORT ANALYST IV	4564	25
3	TECHNICAL HARDWARE ANALYST I	4411	17
7	TECHNICAL HARDWARE ANALYST II	4412	21
2	TECHNICAL HARDWARE ANALYST III	4413	23
4	TELECOMMUNICATIONS SPECIALIST	4421	16

158.0	Total Positions
8.8	Less adjustment for Vacancies and Part-Time Employee
149.2	Full-Time Equivalents

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	7,446,192	7,911,329	7,803,897	7,948,476
1110	Premium Pay-Civilian	4,630	6,700	6,750	6,750
1113	Bilingual Pay-Civilian	891	914	914	914
1120	Overtime-Civilian	34,789	44,536	16,891	21,508
1130	Termination Pay-Civilian	422,277	74,000	196,200	33,898
1135	Pension-Civilian	1,089,112	1,239,363	952,576	1,303,554
1140	Social Security-Civilian	579,769	584,240	607,089	602,142
1145	Health/Life Ins Active Civilian	808,682	856,560	1,023,240	956,286
1155	Vehicle Allowance-Civilian	8,401	8,400	11,100	14,400
1405	Workers Compensation-Civilian	48,993	33,191	73,400	61,000
1415	Unemployment Claims	0	1,070	670	681
1420	Long Term Disability	12,698	11,973	21,500	10,740
	Total Personnel Services	10,456,434	10,772,276	10,714,227	10,960,349
2305	Computer Supplies	72,073	45,500	41,000	45,000
2306	Paper & Printing Supplies	75,308	57,000	36,400	45,000
2315	Publications & Printed Materials	637	2,050	4,850	2,000
2323	Postage	0	450	275	100
2325	Miscellaneous Office Supplies	38,724	35,000	67,200	40,000
2600	Fuel	4,711	4,700	5,500	5,500
2709	Small Tools & Minor Equipment	0	400	400	100
2738	Miscellaneous Parts & Supplies	7,463	5,900	6,700	8,000
	Total Supplies	198,916	151,000	162,325	145,700
3107	Temporary Personnel Services	271,083	224,310	236,000	241,000
3305	Advertising Services	0	1,000	1,000	100
3321	Computer Info/Contracting Srvc	71,841	94,000	95,500	85,000
3335	Management Consulting Services	10,000	10,000	8,000	10,000
3345	Miscellaneous Support Services	438	700	1,000	1,000
3402	Parking Space Rental	62,454	16,700	16,700	17,500
3409	Office Equipment Rental	21,642	16,500	22,400	22,400
3420	Other Rental	1,406	3,600	5,700	5,700
3510	Telephone	108,028	57,600	98,000	191,300
3515	Communication Lines	11,616	20,400	14,700	14,700
3600	Building Maintenance Services	418	0	200	200
3615	Computer Eq/Software Maint Svc	1,312,451	1,419,299	1,419,633	902,000
3620	Enterprise Applications	10,317	15,400	8,500	4,500
3626	Vehicle & Motor Equip Services	13,512	9,500	8,500	9,500
3725	IntFd Electrical Maintenance	0	100	100	100
3794	Print Shop Services	115	900	1,700	1,100
3799	Mail/Delivery Services	980	1,250	900	900
3805	Printing & Reproduction Srvcs	287	300	150	150
3895	Misc Other Services & Charges	6,050	2,300	4,200	3,500

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3897	Tuition Reimbursement	184	0	0	0
3900	Education & Training	1,402	22,000	19,000	25,000
3905	Membership & Professional Fees	594	1,000	5,600	5,200
3910	Travel-Training Related	0	6,900	4,700	3,500
3950	Travel-Non-training Related	1,857	5,300	3,600	2,500
3960	Motor Pool Charges	0	100	100	100
	Total Other Services and Charges	1,906,675	1,929,159	1,975,883	1,546,950
	Grand Total Expenditures	**12,562,025**	**12,852,435**	**12,852,435**	**12,652,999**