

# INFORMATION TECHNOLOGY DEPARTMENT

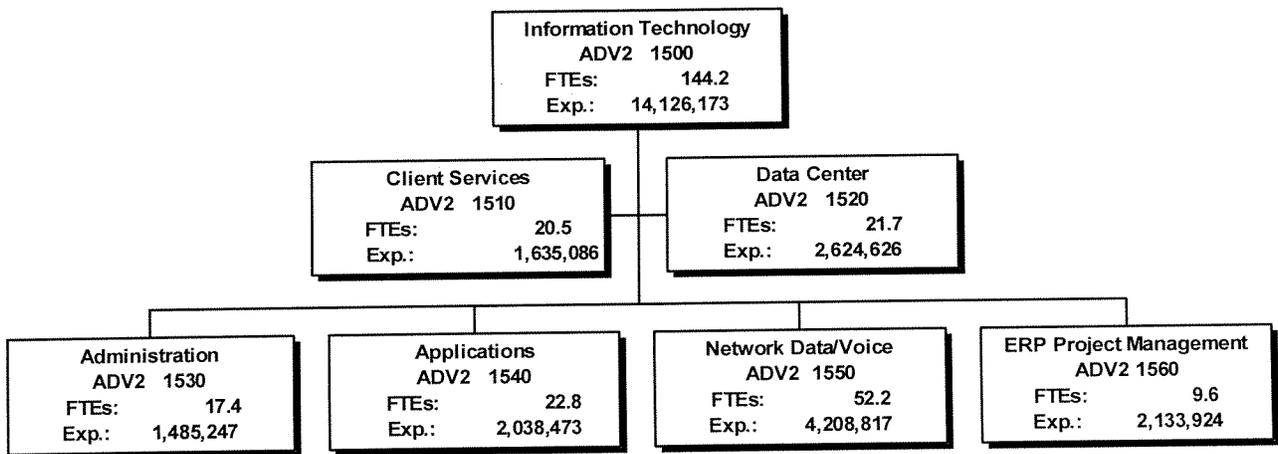
## Department Description and Mission

The Information Technology Department (ITD) was created in 2003 to improve the organization of information technology throughout the City by: leveraging emerging technologies, reducing cost, limiting growth in the workforce and improving services to citizens and employees. ITD's main focus is providing the most innovative and cost effective technological 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 2007 BUDGET**

**Department Budget Summary**

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

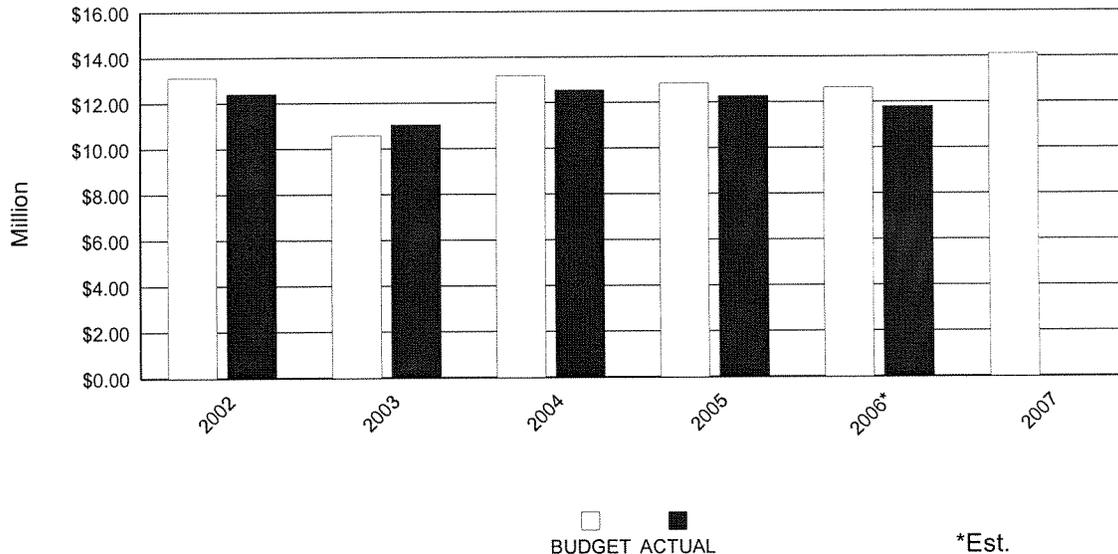
		<b>FY2005 Actual</b>	<b>FY2006 Budget</b>	<b>FY2006 Estimate</b>	<b>FY2007 Budget</b>
Expenditure Summary	Personnel Services	10,208,436	10,500,034	9,715,240	10,889,741
	Supplies	166,001	195,700	157,850	203,772
	Other Services and Charges	1,903,854	1,746,950	1,724,373	1,817,660
	Non-Capital Equipment	0	200,000	200,000	15,000
	<b>Total M &amp; O Expenditures</b>	<b>12,278,291</b>	<b>12,642,684</b>	<b>11,797,463</b>	<b>12,926,173</b>
	Debt Service & Other Uses	0	0	0	1,200,000
	<b>Total Expenditures</b>	<b>12,278,291</b>	<b>12,642,684</b>	<b>11,797,463</b>	<b>14,126,173</b>
Revenue Summary		1,164,970	1,164,953	1,164,953	1,164,953
Staffing Summary	Full-Time Equivalents - Civilian	143.1	149.2	124.5	144.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>143.1</b>	<b>149.2</b>	<b>124.5</b>	<b>144.2</b>
	Full-Time Equivalents-Overtime	0.4	0.5	2.4	0.5

**Budget Highlights**

Information Technology Department's (ITD) short-term goals for FY2007 include:

- o Continue to upgrade the data network and parts of the voice network as well as improve IT security.
- o Complete the implementation of the ERP/SAP project.
- o Evaluate proposals and secure City Council approval of a contract with a private partner to finance and manage a wireless network for Houston.
- o Implement Active Directory and upgrade email.
- o Begin centralization of server management to achieve cost reductions
- o Working with HPD & HFD, select the best alternative public safety radio system and prepare for a competitive procurement.

**Information Technology  
Budget vs Actual Expenditures**



**FISCAL YEAR 2007 BUDGET**

<b>Department Program Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Information Technology</b> <b>Fund/Department No. : 100 / 68</b>	
<b>Program Description</b>	<b>Program Objectives</b>
<b>Information Technology Svcs (ITS) 1500</b> <b>Client Services 1510</b> 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.
<b>Information Technology Svcs (ITS) 1500</b> <b>Data Center 1520</b> Responsible for operational/technical legacy system support; citywide network host communications; processing and distribution; fleet systems; datamart support; security administration and disaster recovery.	
<b>Information Technology Svcs (ITS) 1500</b> <b>Administration 1530</b> Responsible for citywide IT oversight, departmental administrative support in processing accounts payable and procurement; human resources and budgetary support; financial planning and reporting.	
<b>Information Technology Svcs (ITS) 1500</b> <b>Applications 1540</b> Responsible for providing citywide applications support to the City's core business systems; support selected departmental applications.	
<b>Information Technology Svcs (ITS) 1500</b> <b>Network D/V 1550</b> 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.	
	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. Consolidate legacy servers with highly available, reliable, and scaleable systems.

**FISCAL YEAR 2007 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Information Technology</b> <b>Fund/Department No. : 100 / 68</b>									
<b>Program Performance Measures</b>	<b>FY2005 Actual</b>			<b>FY2006 Estimate</b>			<b>FY2007 Budget</b>		
	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>
Desktops supported	2,379			2,379			2,379		
Help desk asst provided	28,495			28,495			31,000		
User satisfaction-scale 1-5	4.6			4.6			4.6		
Wireless orders processed	1,999			1,999			2,000		
	23.0	1,438,645		18.0	1,796,327		20.5	1,635,086	
Total hardware minutes	525,120			525,120			525,120		
Hardware availability	100%			100%			100%		
Online transactions	140mil			140 mil			48 mil		
User availability	100%			100%			100%		
Scheduled daily jobs	70,000			70,000			50,000		
	17.7	2,938,153		18.0	2,645,718		21.7	2,624,626	
Employee job satisfaction	75%			75%			75%		
Supervisor rating by emp	85%			85%			85%		
	26.0	1,233,832		12.0	1,181,105		17.4	1,485,247	
FMS-PV's annually	320,000			320,000			320,000		
311-Svc reqs	304,800			304,800			304,800		
Total paychecks & EFTs	572,000			572,000			572,000		
HR-Emp applications	95,000			95,000			95,000		
	45.0	2,659,752		21.0	1,687,559		22.8	2,038,473	
Server Availability	99.9%			99.9%			99.9%		
Total Servers	304			304			416		
Network Availability	99.9%			99.6%			99.8%		
Remote Users Support	792			792			900		
Network Sys Requests	15,333			15,333			16,000		
	31.5	4,007,909		45.5	3,779,893		52.2	4,208,817	

**Department Program Summary**

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

Program Description	Program Objectives
<p><b>Information Technology Svcs (ITS) 1500</b>  <b>ERP Project Management 1560</b></p> <p>Responsible for providing citywide ERP applications support to the City's core business systems. Supports integration of selected departmental applications with ERP.</p>	<p>Provides ERP application support and oversight for the City's core business systems and numerous departmental applications as they are integrated with ERP.</p>

**FISCAL YEAR 2007 BUDGET**

Department Program Summary									
Fund Name : General Fund Department Name : Information Technology Fund/Department No. : 100 / 68									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
ERP-Service Requests	NA			NA			20,000		
ERP-System Availability	NA			NA			99.5%		
			0		10.0	706,861		9.6	2,133,924
Total	<u>143.1</u>	<u>12,278,291</u>		<u>124.5</u>	<u>11,797,463</u>		<u>144.2</u>	<u>14,126,173</u>	

**FISCAL YEAR 2007 BUDGET**

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

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	ACCOUNTANT ASSOCIATE	3420	14
3	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE AIDE	3011	10
4	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
4	CENTRAL NETWORK ADMIN	4711	26
1	CHIEF INFORMATION OFFICER(EXEC	4300	36
1	COMMUNICATIONS TECHNICIAN SUPERVISOR	4486	25
7	COMPUTER OPERATOR	4360	10
2	DATA CONTROL CLERK	4321	8
2	DEPUTY DIRECTOR(EXE LEV)	3061	34
2	DIVISION MANAGER	3030	29
1	FINANCIAL ANALYST III	3563	21
1	FIXED ASSET MANAGER	3627	25
7	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 II	4522	18
2	PROGRAMMER ANALYST III	4523	22
8	PROGRAMMER ANALYST IV	4524	25
1	PROJECT MANAGER	8011	24
3	REGULATORY MANAGER	3072	24
1	SENIOR ACCOUNT CLERK	3412	13
3	SENIOR CENTRAL NETWORK ADMIN	4712	28
2	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
5	SENIOR TELECOMMUNICATIONS SPECIALIST	4422	21
3	SR IS/IT HELP DESK COORDINATOR	4352	14

**FISCAL YEAR 2007 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>
2	SYSTEMS ACCOUNTANT II	3432	23
2	SYSTEMS ACCOUNTANT III	3433	27
24	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
1	TECHNICAL HARDWARE ANALYST I	4411	17
8	TECHNICAL HARDWARE ANALYST II	4412	21
3	TECHNICAL HARDWARE ANALYST III	4413	23
6	TELECOMMUNICATIONS SPECIALIST	4421	16
<b>168.0</b>	<b>Total Positions</b>		
<b>23.8</b>	<b>Less adjustment for Vacancies and Part-Time Employee</b>		
<b>144.2</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2007 BUDGET**

**Department Revenue Summary**

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7345	Intfd IT Network Services	1550	Network D/V	1,164,953	1,164,953	<b>1,164,953</b>
<b>Total Information Technology</b>				<u>1,164,953</u>	<u>1,164,953</u>	<u><b>1,164,953</b></u>

**FISCAL YEAR 2007 BUDGET**

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	7,421,177	7,490,676	6,954,265	8,052,001
1105	Salary-Part Time-Civilian	1,772	0	25,868	0
1110	Premium Pay-Civilian	5,797	6,750	6,450	3,200
1113	Bilingual Pay-Civilian	903	914	914	914
1120	Overtime-Civilian	22,288	21,508	51,591	21,795
1130	Termination Pay-Civilian	60,422	33,898	40,398	55,000
1135	Pension-Civilian	1,243,398	1,302,275	1,145,625	1,320,525
1140	Social Security-Civilian	559,622	601,545	553,958	609,595
1145	Health/Life Ins Active Civilian	816,263	955,731	830,510	737,344
1155	Vehicle Allowance-Civilian	10,223	14,400	14,400	14,400
1405	Workers Compensation-Civilian	54,242	60,945	57,625	44,444
1415	Unemployment Claims	0	681	681	5,339
1420	Long Term Disability	12,329	10,711	32,955	25,184
<b>Total Personnel Services</b>		<b>10,208,436</b>	<b>10,500,034</b>	<b>9,715,240</b>	<b>10,889,741</b>
2305	Computer Supplies	35,300	45,000	45,000	51,531
2306	Paper & Printing Supplies	42,808	95,000	45,000	72,200
2315	Publications & Printed Materials	2,595	2,000	2,350	2,150
2323	Postage	0	100	100	125
2325	Miscellaneous Office Supplies	67,684	40,000	48,900	59,666
2600	Fuel	7,210	5,500	7,500	7,200
2702	Food Supplies	271	0	0	0
2709	Small Tools & Minor Equipment	0	100	100	100
2738	Miscellaneous Parts & Supplies	10,133	8,000	8,900	10,800
<b>Total Supplies</b>		<b>166,001</b>	<b>195,700</b>	<b>157,850</b>	<b>203,772</b>
3107	Temporary Personnel Services	247,112	441,000	381,823	210,000
3205	Insurance Fees	0	0	0	47,118
3305	Advertising Services	0	100	100	2,500
3321	Computer Info/Contracting Srvc	73,404	85,000	35,500	35,500
3335	Management Consulting Services	175	10,000	6,500	1,100
3345	Miscellaneous Support Services	3,992	1,000	1,000	3,000
3402	Parking Space Rental	51,670	17,500	50,000	60,000
3409	Office Equipment Rental	22,048	22,400	22,400	10,400
3420	Other Rental	660	5,700	5,700	2,900
3510	Telephone	101,193	191,300	90,000	183,024
3515	Communication Lines	11,206	14,700	25,000	60,798
3600	Building Maintenance Services	5,985	200	200	100
3615	Computer Eq/Software Maint Svc	1,337,826	902,000	1,040,500	1,070,380
3620	Enterprise Applications	10,330	4,500	18,000	64,990
3626	Vehicle & Motor Equip Services	14,244	9,500	8,100	10,500
3725	IntFd Electrical Maintenance	0	100	100	0
3745	IntFd Communicatn Equip Repair	540	0	0	0
3794	Print Shop Services	2,532	1,100	1,100	1,150
3799	Mail/Delivery Services	904	900	900	1,000
3805	Printing & Reproduction Srvcs	388	150	150	600
3895	Misc Other Services & Charges	4,325	3,500	3,500	8,800
3900	Education & Training	6,512	25,000	22,500	9,500
3905	Membership & Professional Fees	4,244	5,200	5,200	29,600

**FISCAL YEAR 2007 BUDGET**

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3910	Travel-Training Related	1,872	3,500	3,500	1,800
3950	Travel-Non-training Related	2,692	2,500	2,500	2,800
3960	Motor Pool Charges	0	100	100	100
<b>Total Other Services and Charges</b>		<b>1,903,854</b>	<b>1,746,950</b>	<b>1,724,373</b>	<b>1,817,660</b>
4820	Non-Capital Computer Equipment	0	200,000	200,000	15,000
<b>Total Non-Capital Equipment</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>15,000</b>
5641	Transfers to Special non-reoccur Prj.	0	0	0	1,200,000
<b>Total Debt Service and Other Uses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>Grand Total Expenditures</b>		<b>12,278,291</b>	<b>12,642,684</b>	<b>11,797,463</b>	<b>14,126,173</b>