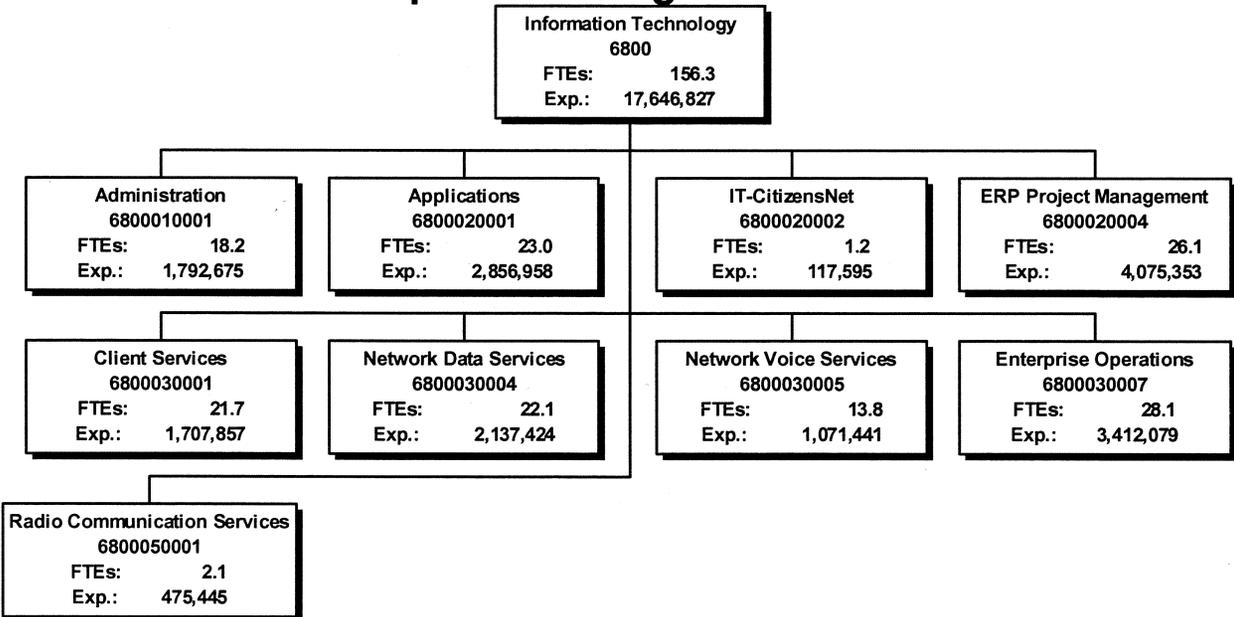# INFORMATION TECHNOLOGY DEPARTMENT

Department Description and Mission

The Information Technology Department 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 and 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. Development of a plan to consolidate servers citywide through virtual technology

4. Assist HPD with the implementation of a new records management system

5. Continued 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

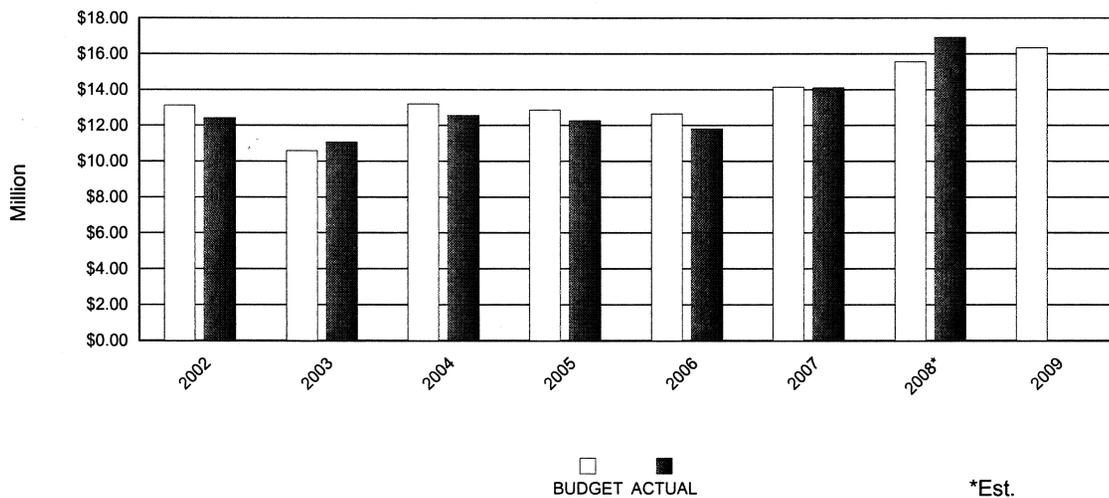8. Improve management of ITD's revolving and EAF funds.

Department Organization

Information Technology 6800		
FTEs:	156.3	
Exp.:	17,646,827	

Administration 6800010001			Applications 6800020001			IT-CitizensNet 6800020002			ERP Project Management 6800020004		
FTEs:	18.2		FTEs:	23.0		FTEs:	1.2		FTEs:	26.1	
Exp.:	1,792,675		Exp.:	2,856,958		Exp.:	117,595		Exp.:	4,075,353	

Client Services 6800030001			Network Data Services 6800030004			Network Voice Services 6800030005			Enterprise Operations 6800030007		
FTEs:	21.7		FTEs:	22.1		FTEs:	13.8		FTEs:	28.1	
Exp.:	1,707,857		Exp.:	2,137,424		Exp.:	1,071,441		Exp.:	3,412,079	

Radio Communication Services 6800050001		
FTEs:	2.1	
Exp.:	475,445	

Business Area Budget Summary

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

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	10,487,841	14,094,270	12,794,351	13,888,857
	Supplies	187,190	173,550	189,465	156,082
	Other Services and Charges	2,200,945	2,695,195	3,978,486	3,565,086
	Equipment	0	0	0	0
	Non-Capital Equipment	43,604	15,000	15,056	29,000
	Total M & O Expenditures	12,919,580	16,978,015	16,977,358	17,639,025
	Debt Service & Other Uses	0	8,000	8,657	7,802
	Total Expenditures	12,919,580	16,986,015	16,986,015	17,646,827
Revenues		496,947	1,164,953	0	0
Staffing	Full-Time Equivalents - Civilian	128.6	156.1	139.1	156.3
	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	128.6	156.1	139.1	156.3
	Full-Time Equivalents-Overtime	0.4	0.9	0.0	0.0

Budget Highlights	Information Technology Department's (ITD) short-term goals for FY2009 include: o Complete the data network upgrade o Begin implementation of an exchange upgrade and active directory o Development of a plan to consolidate servers Citywide through virtual technology o Assist HPD with the implementation of a new records management system o Continued stabilization and leverage the SAP investment and transition the SAP support team back to ITD from the former Finance and Administration Department o Begin implementation of the new 700 MHz radio system o Expand enterprise wireless networks to improve productivity o Improve management of ITD's revolving and EAF funds

Information Technology
Current Budget vs Actual Expenditures

BUDGET ACTUAL   *Est.

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
Administration **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.
Applications **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.
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.
Data Center **6800030003** *The mainframe systems in Municipal Data Center (30003) are being decommisioned. All other Data Center costs were combined with Enterprise Ops (30007) to create a more streamlined operation. Therefore, this cost center has been deleted in the FY09 Budget.	N/A

Business Area Cost Center Summary

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

Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Employee job satisfaction	71%			62%			70%		
Supervisor rating by emp	70%			81%			80%		
Process time exceptions	N/A			N/A			99%		
Process A/P timely	N/A			N/A			95%		
		14.7	1,532,396		19.0	2,504,274		18.2	1,792,675
FMS-PV's annually	N/A			N/A			N/A		
311-Svc reqs	320,500			321,000			321,000		
Total paychecks & EFTs	571,000			572,000			572,000		
HR-Emp applications	120,000			120,000			120,000		
		20.0	2,078,123		23.1	3,498,798		23.0	2,856,958
Active registrants	N/A			46,024			41,171		
Increase database	N/A			2,024			4,070		
Reduce rejected emails	N/A			40%			2%		
		0.0	5,968		0.8	54,507		1.2	117,595
Service Requests	20,000			20,000			20,000		
Value of Payroll Processed	N/A			N/A			$1,134.5MM		
Value of Assets Maintained	N/A			N/A			$13,859.6MM		
Value of Req/Inv Process	N/A			N/A			$3,084.3MM		
Value of Grants Processed	N/A			N/A			$1,477.6MM		
		11.6	1,244,834		30.1	4,124,527		26.1	4,075,353
Desktops supported	2,579			2,700			2,800		
Helpdesk/Desktop Requests	28,000			29,902			30,000		
User satisfaction (1-5)	4.6			4.6			4.6		
Wireless orders processed	4,500			5,025			5,000		
		16.8	1,581,256		19.9	1,338,924		21.7	1,707,857
Total hardware minutes	525,120			350,080			N/A*		
Hardware availability	100%			100%			N/A*		
Online transactions	48 mil			8 mil			N/A*		
User availability	100%			100%			N/A*		
Scheduled daily jobs	50,000			6,000			N/A*		
		16.9	2,247,242		16.6	1,590,399		0.0	0

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.
Network D/V **6800030006** In the FY2009 Budget, Network Data Services and Voice Services (30006) were separated into two cost centers (Data-30004 and Voice-30005) for more effective management. Therefore, this cost center has been deleted.	N/A
IT-Enterprise Operations **6800030007** This organization replaces the Data Center & System Services organizations and manges 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. FY09 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	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Network availability	N/A			99.9%			**99.9%**		
Remote users support	N/A			1,177			**1,500**		
Network system requests	N/A			5,000			**5,000**		
		0.0	0		0.0	0		**22.1**	**2,137,424**
PBX Availability	N/A			99.9%			**99.9%**		
Key Systems Availability	N/A			99.9%			**99.9%**		
Voice Mail	N/A			99.9%			**99.9%**		
Service Requests	N/A			8,770			**8,800**		
		0.0	14,759		14.7	2,416,038		**13.8**	**1,071,441**
Server availability	N/A			N/A			**N/A**		
Total Servers	N/A			N/A			**N/A**		
Network availability	99.80%			N/A			**N/A**		
Remote users support	942			N/A			**N/A**		
Network system requests	16,000			N/A			**N/A**		
		36.1	3,028,513		1.0	305,584		**0.0**	**0**
Server Availability	99.80%			99.9%			**99.9%**		
Servers Supported	416			418			**400**		
Email Accounts Supported	N/A			14,400			**15,000**		
Managed Storage Capacity	N/A			N/A			**150,000 GB**		
		12.5	1,186,489		13.9	1,152,964		**28.1**	**3,412,079**
Recv City Council Approval	N/A			N/A			**July 2008**		
		0.0	0		0.0	0		**2.1**	**475,445**
Total		128.6	12,919,580		139.1	16,986,015		**156.3**	**17,646,827**

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNTANT	17	0.0	1.0	1.0
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ACCOUNTANT SUPERVISOR	24	1.0	2.0	1.0
ADMINISTRATION MANAGER	26	4.0	1.8	(2.2)
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	3.3	5.2	1.9
ADMINISTRATIVE COORDINATOR (EXEC. LEVEL)	24	0.8	0.7	(0.1)
ADMINISTRATIVE SPECIALIST	20	1.5	3.8	2.3
ADMINISTRATIVE SUPERVISOR	22	2.0	1.0	(1.0)
ADMINISTRATIVE SUPERVISOR (EXECUTIVE LEVEL)	22	1.0	0.0	(1.0)
ASSISTANT CITY ATTORNEY II	24	0.0	0.7	0.7
ASSISTANT CITY CONTROLLER IV	27	1.0	1.0	
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	3.0	6.0	3.0
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	
CENTRAL NETWORK ADMINISTRATOR	26	5.0	6.2	1.2
CHIEF INFORMATION OFFICER (EXECUTIVE LEVEL)	36	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	2.0	2.0	
COMPUTER OPERATOR	10	2.0	2.0	
DATA CONTROL CLERK	8	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	1.0	1.0	
DEPUTY CITY CONTROLLER (EXECUTIVE LEVEL)	36	1.0	1.0	
DEPUTY DIRECTOR (EXECUTIVE LEVEL)	34	3.0	3.0	
DIVISION MANAGER	29	5.0	2.0	(3.0)
ERP BUSINESS SYSTEMS CONSULTANT	28	0.0	1.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
EXECUTIVE STAFF ANALYST (EXECUTIVE LEVEL)	30	1.8	1.0	(0.8)
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	0.0	3.0	3.0
FIXED ASSET MANAGER	25	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR	30	5.5	5.4	(0.1)
IRM MANAGER	29	2.0	2.2	0.2
IT PROJECT MANAGER	28	3.8	7.0	3.2
LAN SPECIALIST	26	3.4	2.8	(0.6)
MANAGEMENT ANALYST IV	25	2.0	2.0	
MICROCOMPUTER ANALYST	20	8.0	10.0	2.0
OPERATIONS MANAGER	27	1.0	1.0	
OPERATIONS SUPERVISOR	18	3.0	3.0	
PROGRAMMER ANALYST II	19	1.0	1.0	
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	4.2	5.2	1.0
PROJECT MANAGER	24	0.0	1.0	1.0
REGULATORY MANAGER	24	1.0	0.0	(1.0)
SENIOR CENTRAL NETWORK ADMINISTRATOR	28	3.0	4.1	1.1
SENIOR COMMUNICATIONS TECHNICIAN	19	1.0	1.0	
SENIOR COMPUTER OPERATOR	14	2.0	0.0	(2.0)
SENIOR DATA CONTROL CLERK	12	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	1.0	

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
SENIOR IS/IT HELP DESK COORDINATOR	14	2.5	1.0	(1.5)
SENIOR IT PROJECT MANAGER (EXECUTIVE LEVEL)	30	0.1	0.5	0.4
SENIOR MICROCOMPUTER ANALYST	23	10.0	9.3	(0.7)
SENIOR PROCUREMENT SPECIALIST	27	0.0	1.0	1.0
SENIOR TELECOMMUNICATIONS SPECIALIST	21	4.1	6.0	1.9
STAFF ANALYST	26	1.0	2.0	1.0
STUDENT INTERN II	10	0.0	3.5	3.5
SYSTEMS ACCOUNTANT II	23	1.0	0.0	(1.0)
SYSTEMS ACCOUNTANT III	27	1.0	0.0	(1.0)
SYSTEMS ACCOUNTANT IV	29	2.0	3.0	1.0
SYSTEMS CONSULTANT	26	22.0	16.8	(5.2)
SYSTEMS SUPPORT ANALYST I	16	0.5	0.0	(0.5)
SYSTEMS SUPPORT ANALYST II	19	1.0	0.5	(0.5)
SYSTEMS SUPPORT ANALYST III	22	2.0	1.2	(0.8)
SYSTEMS SUPPORT ANALYST IV	25	7.0	7.2	0.2
TECHNICAL HARDWARE ANALYST I	17	1.0	2.0	1.0
TECHNICAL HARDWARE ANALYST II	21	6.1	5.0	(1.1)
TECHNICAL HARDWARE ANALYST III	23	2.5	5.0	2.5
TELECOMMUNICATIONS SPECIALIST	18	6.0	4.5	(1.5)
Total FTEs		**163.1**	**173.6**	**10.5**
Less adjustment for Civilian Vacancy Factor		**7.0**	**17.3**	**10.3**
Full-Time Equivalents		**156.1**	**156.3**	**0.2**

Business Area Revenue Summary

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

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
6800030006	Network D/V			
424100	Intfd IT Network Svc	1,164,953	0	0
Total	**Information Technology**	1,164,953	0	0

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	7,787,841	10,399,095	9,406,545	10,347,206
500030	Salary Part Time - Civilian	30,073	47,120	59,646	53,240
500060	Overtime - Civilian	22,740	51,200	31,825	0
500090	Premium Pay - Civilian	1,676	0	680	0
500110	Bilingual Pay - Civilian	1,281	0	1,177	0
500180	Temporary Employees	6,930	0	22,153	0
500210	Pay for Performance-Municipal	0	0	4,813	0
501070	Pension - Civilian	1,234,323	1,534,363	1,270,585	1,536,561
501120	Termination Pay - Civilian	37,040	165,000	416,982	73,563
501160	Vehicle Allowance - Civilian	15,023	18,107	15,965	18,107
502010	FICA - Civilian	578,717	735,826	667,458	778,629
503010	Health Ins-Act Civilian	706,546	879,997	828,681	880,766
503015	Basic Life Insurance - Active Civilian	2,489	0	9,443	13,787
503060	Long Term Disability-Civilian	18,210	22,556	20,001	13,284
503090	Workers Compensation-Civilian-Admin	32,522	37,433	33,693	34,348
503100	Workers Compensation-Civilian-Clm	0	0	2,890	0
504020	Compensation Contingency	0	198,000	0	133,940
504030	Unemployment Claims	12,430	5,573	1,814	5,426
Total	**Personnel Services**	**10,487,841**	**14,094,270**	**12,794,351**	**13,888,857**
511025	Electrical Hardware & Parts	320	0	2,217	0
511040	Audiovisual Supplies	0	0	2,130	15,000
511045	Computer Supplies	71,161	36,900	66,409	48,900
511050	Paper & Printing Supplies	23,991	30,000	14,939	4,100
511055	Publications & Printed Materials	876	1,400	2,487	10,350
511060	Postage	0	25	13	0
511070	Miscellaneous Office Supplies	56,214	50,000	46,097	40,200
511095	Small Technical & Scientific Equipment	0	0	18,243	0
511110	Fuel	14,524	13,500	14,712	15,000
511115	Vehicle Repair & Maintenance Supplies	363	0	0	0
511125	Food Supplies	4,296	2,500	3,533	5,500
511145	Small Tools & Minor Equipment	0	25	13	2,832
511150	Miscellaneous Parts & Supplies	15,445	39,200	18,672	14,200
Total	**Supplies**	**187,190**	**173,550**	**189,465**	**156,082**
520100	Temporary Personnel Services	695,249	346,451	1,196,170	494,221
520107	Computer Info/Contr	(3,908)	170,201	208,389	236,500
520110	Management Consulting Services	40,895	692,787	936,257	1,220,168
520114	Miscellaneous Support Services	24,164	10,500	7,061	16,400
520119	Computer Equipment/Software Maintenance	712,724	729,121	585,997	270,700
520121	IT Application Svcs	164,152	31,268	247,569	470,592
520123	Vehicle & Motor Equipment Services	23,939	14,000	19,869	6,000
520139	Motor Pool Charges	26	0	0	0
520510	Mail/Delivery Services	959	1,068	975	250
520515	Print Shop Services	15,948	2,600	1,824	15,150
520520	Printing & Reproduction Services	296	600	782	2,000
520605	Advertising Services	0	500	31	8,300
520705	Insurance Fees	43,175	60,764	62,402	41,390
520765	Membership & Professional Fees	4,605	5,700	30,005	39,212
520805	Education & Training	4,656	9,000	87,280	179,931
520815	Tuition Reimbursement	0	0	1,000	6,050

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520905	Travel - Training Related	8,875	5,100	1,340	76,165
520910	Travel - Non-Training Related	4,630	1,400	13,168	6,550
521405	Building Maintenance Services	0	0	575	0
521605	Data Services	115,634	220,009	220,008	132,503
521610	Voice Services	239,061	255,233	233,144	179,237
521620	Voice Equipment	0	7,491	7,492	8,500
521625	Voice Labor	0	34,052	11,962	2,200
521715	Office Equipment Rental	28,520	23,800	26,151	20,100
521725	Other Rental	432	1,250	777	450
521730	Parking Space Rental	63,490	65,000	65,000	71,500
522430	Miscellaneous Other Services & Charges	12,883	7,300	13,258	61,017
522735	Interfund Communication Equipment Repair	540	0	0	0
Total	**Other Services and Charges**	**2,200,945**	**2,695,195**	**3,978,486**	**3,565,086**
551010	Non-Capital Office Furniture & Equipment	8,154	0	0	29,000
551015	Non-Capital Computer Equipment	35,450	15,000	15,056	0
Total	**Non-Capital Equipment**	**43,604**	**15,000**	**15,056**	**29,000**
532120	Transfer to Fleet/Eq	0	8,000	8,657	7,802
Total	**Debt Service and Other Uses**	**0**	**8,000**	**8,657**	**7,802**
	Grand Total Expenditures	**12,919,580**	**16,986,015**	**16,986,015**	**17,646,827**