

INFORMATION TECHNOLOGY DEPARTMENT

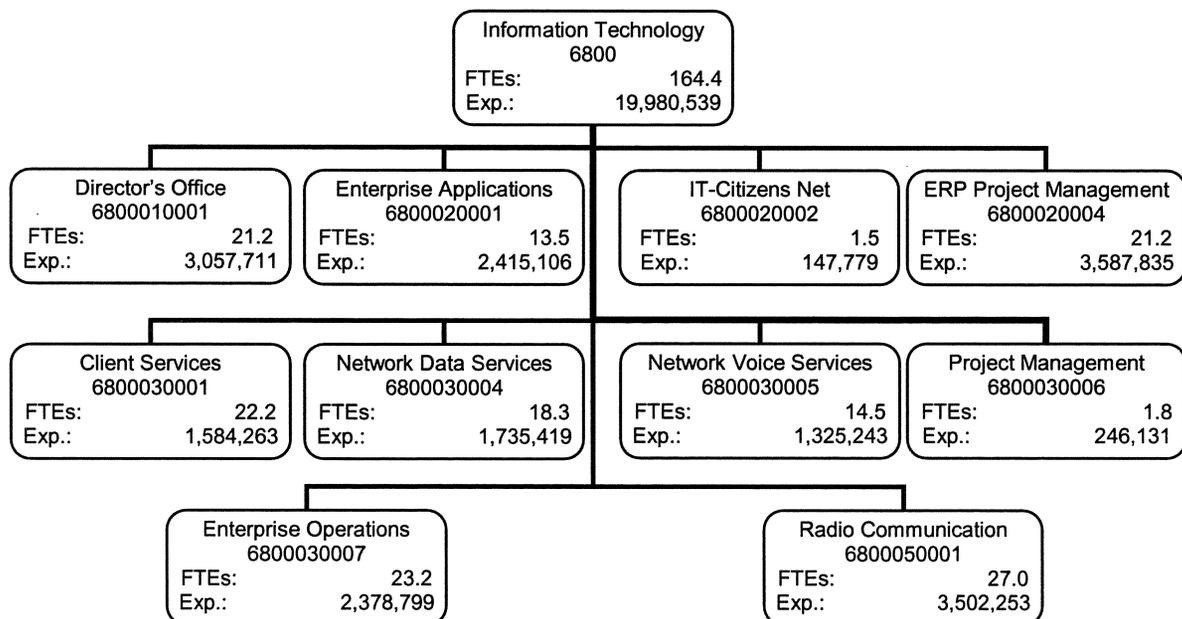
Department Description and Mission

The Information Technology Department (ITD) 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, as well as reducing security and system failure risks.

Primary Objectives of the Department:

1. Invest in IT related security to avoid disruption in business operation, theft and inappropriate use of City assets.
2. Implementation of an exchange upgrade and active directory.
3. Begin consolidation of the public service servers.
4. Assist Houston Police Department with the implementation of a new records management system.
5. Continue stabilization and leverage the SAP investment through enhanced tools and features.
6. Begin Phase II of the implementation of the new 700 MHz radio system.
7. Expand enterprise Wireless Networks to improve productivity.
8. Provide effective project management on large IT initiatives taking advantage of emerging technology to improve employee productivity and organizational performance.

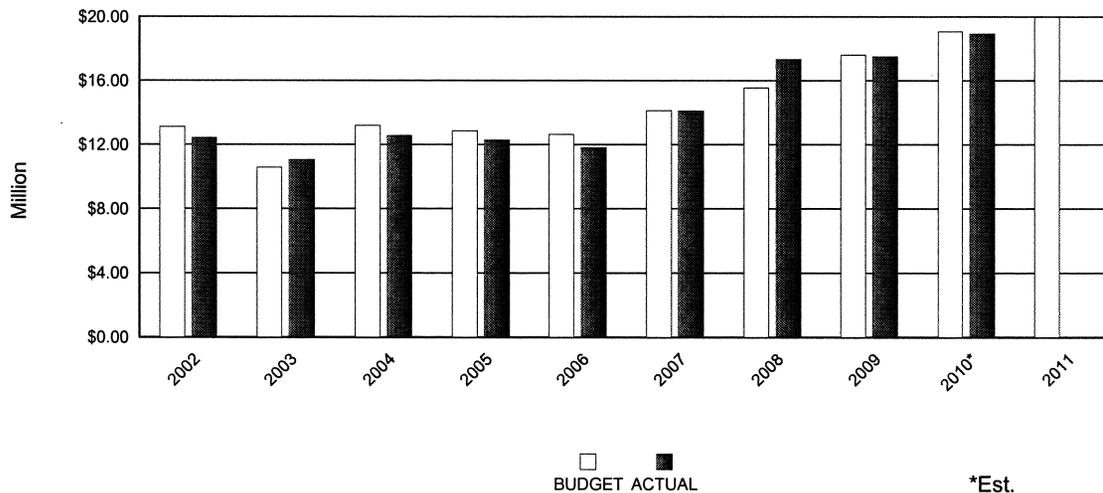
Department Organization



FISCAL YEAR 2011 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Information Technology					
Fund No./Bus. Area No. : 1000 / 6800					
		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	13,769,358	15,626,738	14,914,973	15,824,649
	Supplies	213,431	147,457	128,759	494,075
	Other Services and Charges	3,470,784	3,267,679	3,875,532	3,516,245
	Equipment	6,051	0	0	65,000
	Non-Capital Equipment	27,214	28,848	17,951	80,000
	Total M & O Expenditures	<u>17,486,838</u>	<u>19,070,722</u>	<u>18,937,215</u>	<u>19,979,969</u>
	Debt Service & Other Uses	7,802	6,233	6,233	570
Total Expenditures	<u>17,494,640</u>	<u>19,076,955</u>	<u>18,943,448</u>	<u>19,980,539</u>	
Revenues		337,655	0	0	537,090
Staffing	Full-Time Equivalents - Civilian	154.3	177.0	174.6	164.4
	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	<u>154.3</u>	<u>177.0</u>	<u>174.6</u>	<u>164.4</u>
	Full-Time Equivalents - Overtime	0.6	0.9	0.9	1.1
Significant Budget Changes and Highlights	o The FY2011 Budget provides funding for the HOPE 3% increase (\$322,114) and 1.25% Pay for Performance (\$132,798) increase.				

**Information Technology
Current Budget vs Actual Expenditures**



FISCAL YEAR 2011 BUDGET

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 - Director's Office 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.
IT - Administration 6800010002 Responsible for the budget management of costs common to the entire IT department. The common costs include: data services, IT applications, voice & data services, insurance premiums and office equipment rental.	To effectively manage costs common to the entire IT Department. Costs will be managed to meet the City of Houston budget guidelines.
IT - Enterprise 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 Team 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.
IT - 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 and services related to Desktop applications citywide.

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Information Technology Fund No./Bus Area No. : 1000 / 6800									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Employee job satisfaction		70%			70%			70%	
Supervisor rating by emp		80%			80%			80%	
Process time exceptions		99%			70%			99%	
Process A/P timely		95%			70%			95%	
		19.3	1,929,848		19.0	2,028,867		21.2	2,207,896
N/A		N/A			N/A			N/A	
		0.0	1,370		0.0	791,594		0.0	849,815
Total paychecks & EFTs		N/A			572,000			572,000	
3-1-1- Svc reqs		321,000			321,000			321,000	
HR-Emp applications		N/A			120,000			120,000	
		23.7	2,962,246		22.0	2,531,619		13.5	2,415,106
Active registrants		41,171			41,171			90,000	
Increase database		4,070			4,070			4,070	
Reduce rejected emails		2%			20%			5%	
		1.0	137,786		1.1	90,253		1.5	147,779
Service requests		7,344			4,900			4,900	
Value of payroll rocessed		\$1,134.5M			\$1,108.1M			\$1,108.1M	
Value of assets maintained		\$13,859.6M			\$23,000M			\$23,000M	
Value of req/inv process		\$3,084.3M			\$3,400M			\$3,400M	
Value of grants processed		\$1,477.6M			\$1600M			\$1,600M	
		24.8	3,883,069		22.0	3,797,303		21.2	3,587,835
Desktops supported		2,800			3,250			3,250	
Helpdesk/Desktop requests		33,000			38,000			38,000	
User satisfaction (1-5)		4.6			4.6			4.6	
Wireless orders processed		5,600			5,200			5,200	
		20.6	1,703,229		22.4	1,544,743		22.2	1,584,263

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. Provides reliable telecommunications infrastructure and voice mail services. Processes departmental requests for moves, adds, and changes. Incorporate portfolio management for IT investments/projects. Improve information available for client investment decisions including required skills and funding resources. Provides effective and efficient (secure, reliable, highly available, and scalable) infrastructure and operations in support of all City departments and their application hosting needs.
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.	
IT - Project Management 6800030006 Responsible for developing and planning technology strategic initiatives. Efficiently enable business and technology alignment, innovation and transformation.	
IT - Enterprise Operations Services 6800030007 This organization replaces the Data Center and System Services organizations and manages server platforms, storage systems, data center facilities, server rooms, email, communication systems, and system management tools.	
IT - Radio Comm Services 6800050001 Responsible for upgrading current City radios to 700 MHz. FY2011 will require civil construction of all radio sites and start of equipment installation. In FY2010, assumed responsibility for all Fire Department infrastructure, subscribers and mobile data.	
	Provide leadership and direction for converting to 700 MHz radio system. Provide management and oversight of the City's existing radio system infrastructure.

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Information Technology Fund No./Bus Area No. : 1000 / 6800									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Network availability		99.9%		99.9%			99.0%		
Remote users support		1,500		1,500			1,600		
Network system requests		4,900		4,900			6,000		
		16.4	1,964,299	21.1	2,022,292		18.3	1,735,419	
PBX availability		99.9%		99.9%			99.0%		
Key Systems availability		99.9%		99.9%			99.0%		
Voice mail availability		99.9%		99.9%			99.0%		
Service Requests		9,000		9,000			11,000		
		16.4	1,274,564	14.0	1,095,093		14.5	1,325,243	
Programs managed		N/A		N/A			100%		
		1.2	37,991	1.0	0		1.8	246,131	
Server Availability		99.9%		99.9%			99.0%		
Servers Supported		400		400			600		
Email Accounts Supported		15,000		15,000			16,000		
Managed Storage Capacity		21.6 TB		21.6 TB			112 TB		
		28.1	3,268,890	28.0	2,548,366		23.2	2,378,799	
Old infrastructure avail.		N/A		89%			95%		
Repeaters/Rcvrs supported		N/A		608			608		
Fire station alert avail.		N/A		99.9%			99.9%		
New system training		N/A		15 Hrs			300 Hrs		
Detailed design review		Oct 2008		N/A			N/A		
		2.8	331,348	24.0	2,493,318		27.0	3,502,253	
Total		<u>154.3</u>	<u>17,494,640</u>	<u>174.6</u>	<u>18,943,448</u>		<u>164.4</u>	<u>19,980,539</u>	

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNTANT	17	1.0	1.0	
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ACCOUNTANT MANAGER	27	0.0	1.0	1.0
ACCOUNTANT SUPERVISOR	24	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	2.8	3.0	0.2
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	5.0	5.8	0.8
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	0.7	0.0	(0.7)
ADMINISTRATIVE SPECIALIST	20	2.0	1.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	1.0	2.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	5.5	4.0	(1.5)
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	
CENTRAL NETWORK ADMINISTRATOR	26	11.0	7.0	(4.0)
CHIEF INFORMATION OFFICER (EXE LEV)	36	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	0.0	1.0	1.0
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	2.0	4.0	2.0
COMPUTER OPERATOR	10	2.0	2.0	
CUSTOMER SERVICE MANAGER	29	1.0	0.0	(1.0)
DATA CONTROL CLERK	8	1.0	0.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY CITY CONTROLLER (EXE LEV)	36	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	3.0	2.5	(0.5)
DIVISION MANAGER	29	2.0	3.0	1.0
ERP BUSINESS SYSTEMS CONSULTANT	28	3.0	5.0	2.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	4.0	3.0	(1.0)
FIXED ASSET MANAGER	25	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	0.0	1.0	1.0
INFORMATION SYSTEMS ADMINISTRATOR	30	0.0	3.0	3.0
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	4.0	0.0	(4.0)
INVENTORY MANAGEMENT SUPERVISOR	17	0.0	1.0	1.0
IRM MANAGER	29	2.0	3.3	1.3
IT PROJECT MANAGER	28	6.3	7.0	0.7
LAN SPECIALIST	26	3.0	2.0	(1.0)
MAINTENANCE MECHANIC III	14	0.0	1.0	1.0
MANAGEMENT ANALYST IV	25	2.0	1.0	(1.0)
MICROCOMPUTER ANALYST	20	7.3	8.0	0.7
OPERATIONS MANAGER	27	2.0	2.0	
OPERATIONS SUPERVISOR	18	2.0	2.0	
PROCUREMENT SPECIALIST	24	1.0	0.0	(1.0)
PROGRAMMER ANALYST II	19	1.0	0.0	(1.0)
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	3.0	2.0	(1.0)
PROJECT MANAGER	24	0.0	0.1	0.1
SENIOR CENTRAL NETWORK ADMINISTRATOR	28	2.2	2.0	(0.2)
SENIOR COMMUNICATIONS TECHNICIAN	19	2.0	2.0	
SENIOR DATA BASE ANALYST	25	0.0	1.0	1.0
SENIOR DATA CONTROL CLERK	12	1.0	0.0	(1.0)
SENIOR ERP BUSINESS SYSTEMS ANALYST	26	4.0	2.0	(2.0)
SENIOR FIXED ASSET SPECIALIST	17	0.0	1.0	1.0

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
SENIOR IS/IT HELP DESK COORDINATOR	14	1.0	1.0	
SENIOR IT PROJECT MANAGER (EXE LEV)	30	2.0	0.0	(2.0)
SENIOR MICROCOMPUTER ANALYST	23	10.3	11.0	0.7
SENIOR TELECOMMUNICATIONS SPECIALIST	21	6.4	6.0	(0.4)
STAFF ANALYST	26	1.0	1.0	
STUDENT INTERN I	4	1.5	1.0	(0.5)
STUDENT INTERN II	10	2.5	1.8	(0.7)
SYSTEMS ACCOUNTANT IV	29	3.0	3.0	
SYSTEMS CONSULTANT	26	19.4	3.5	(15.9)
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	8.0	7.5	(0.5)
TECHNICAL HARDWARE ANALYST I	17	1.0	3.0	2.0
TECHNICAL HARDWARE ANALYST II	21	4.0	15.0	11.0
TECHNICAL HARDWARE ANALYST III	23	6.0	12.0	6.0
TELECOMMUNICATIONS SPECIALIST	18	5.5	5.0	(0.5)
Total FTEs		175.4	170.5	(4.9)
Less adjustment for Civilian Vacancy Factor		(1.6)	6.1	7.7
Full-Time Equivalent		177.0	164.4	(12.6)

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
6800050001	IT - Radio Comm Services			
457020	Interfund Communication Equipment Repair	0	0	537,090
Total	Information Technology	<u>0</u>	<u>0</u>	<u>537,090</u>

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	10,179,863	11,491,765	10,712,510	11,197,151
500030	Salary Part Time - Civilian	51,638	65,040	50,667	82,517
500060	Overtime - Civilian	30,676	119,150	109,503	84,000
500090	Premium Pay - Civilian	2,091	9,309	9,309	7,500
500110	Bilingual Pay - Civilian	1,808	2,000	2,000	2,000
500180	Temporary Employees	57,422	63,366	57,004	0
500210	Pay for Performance-Municipal	11,033	2,154	1,054	7,000
501070	Pension - Civilian	1,511,121	1,585,975	1,685,144	1,623,596
501120	Termination Pay - Civilian	169,782	193,746	232,920	592,480
501160	Vehicle Allowance - Civilian	16,864	16,323	16,896	22,880
502010	FICA - Civilian	772,156	903,085	836,478	853,724
503010	Health Ins-Act Civilian	907,880	1,070,146	1,101,419	1,158,173
503015	Basic Life Insurance - Active Civilian	8,388	6,774	6,428	6,638
503050	Health/Life Insurance - Retiree Civilian	0	2,000	2,220	0
503060	Long Term Disability-Civilian	(965)	15,118	13,607	13,852
503090	Workers Compensation-Civilian-Admin	20,805	38,087	34,562	34,586
503100	Workers Compensation-Civilian-Claim	19,886	41,500	41,810	0
504020	Compensation Contingency	0	0	0	132,798
504030	Unemployment Claims	8,910	1,200	1,442	5,754
Total	Personnel Services	13,769,358	15,626,738	14,914,973	15,824,649
511025	Electrical Hardware & Parts	0	0	0	104,111
511040	Audiovisual Supplies	15,975	2,000	0	0
511045	Computer Supplies	54,001	39,807	33,932	68,250
511050	Paper & Printing Supplies	0	1,531	528	2,733
511055	Publications & Printed Materials	1,012	2,500	825	500
511060	Postage	0	50	50	0
511070	Miscellaneous Office Supplies	71,281	43,910	41,995	51,460
511095	Small Technical & Scientific Equipment	0	1,000	0	156,450
511110	Fuel	11,569	12,000	13,825	52,671
511115	Vehicle Repair & Maintenance Supplies	0	3,000	0	3,000
511120	Clothing	0	0	0	5,400
511125	Food Supplies	7,026	1,500	2,500	6,000
511145	Small Tools & Minor Equipment	0	5,959	0	17,500
511150	Miscellaneous Parts & Supplies	52,567	34,200	35,104	26,000
Total	Supplies	213,431	147,457	128,759	494,075
520100	Temporary Personnel Services	761,586	782,425	859,193	175,000
520101	Janitorial Services	0	0	0	4,500
520105	Accounting & Auditing Services	46,485	0	0	0
520107	Computer Info/Contr	106,735	103,820	101,046	215,000
520110	Management Consulting Services	970,321	1,119,895	1,345,801	1,339,548
520114	Miscellaneous Support Services	5,616	27,400	25,000	0
520115	Real Estate Lease/Office Rental	0	0	0	4,200
520119	Computer Equipment/Software Maintenance	(8,066)	12,100	8,071	39,100
520120	Communications Equipment Services	0	16,122	12,620	44,000
520121	IT Application Svcs	216,161	272,997	323,590	307,500
520122	Office Equipment Services	1,650	0	0	0
520123	Vehicle & Motor Equipment Services	37,032	9,500	15,237	16,500
520124	Other Equipment Services	0	4,575	4,575	0
520126	Construction Site Work Services	70,295	54,886	54,886	0
520128	Other Construction Work Services	18,337	0	0	0
520157	Computer Software Maintenance Services	319,201	0	0	0
520510	Mail/Delivery Services	741	475	185	100

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520515	Print Shop Services	7,344	3,000	570	2,500
520520	Printing & Reproduction Services	1,695	1,650	3,000	1,500
520605	Advertising Services	9,565	9,750	6,570	6,500
520705	Insurance Fees	46,761	43,743	42,000	46,237
520765	Membership & Professional Fees	106,609	8,770	62,897	9,400
520805	Education & Training	77,265	37,981	28,312	122,500
520815	Tuition Reimbursement	1,336	4,450	4,750	8,050
520905	Travel - Training Related	46,323	14,105	9,578	31,000
520910	Travel - Non-Training Related	11,463	10,450	10,800	10,000
521405	Building Maintenance Services	0	16,764	12,927	6,800
521415	Land and Grounds Maintenance	0	0	0	5,250
521505	Electricity	0	0	0	48,000
521510	Natural Gas	0	204	10,400	204
521605	Data Services	131,058	55,315	141,295	131,174
521610	Voice Services	254,646	159,765	198,700	251,319
521620	Voice Equipment	48,492	71,100	73,784	47,976
521625	Voice Labor	17,869	7,200	11,780	14,409
521630	GIS Revolving Fund Services	0	0	0	6,051
521715	Office Equipment Rental	28,138	19,100	25,667	21,100
521725	Other Rental	321	260,445	341,387	462,381
521730	Parking Space Rental	81,092	112,495	112,000	112,496
522305	Freight Charges	0	0	0	1,300
522430	Miscellaneous Other Services & Charges	54,263	25,847	27,561	23,300
522735	Interfund Communication Equipment Repair	450	1,350	1,350	1,350
Total	Other Services and Charges	3,470,784	3,267,679	3,875,532	3,516,245
560240	Communication Equipment	6,051	0	0	65,000
Total	Equipment	6,051	0	0	65,000
551010	Non-Capital Office Furniture & Equipment	16,615	8,848	0	0
551015	Non-Capital Computer Equipment	10,599	20,000	17,951	0
551020	Non-Capital Communication Equipment	0	0	0	80,000
Total	Non-Capital Equipment	27,214	28,848	17,951	80,000
532120	Transfer to Fleet/Eq	7,802	6,233	6,233	570
Total	Debt Service and Other Uses	7,802	6,233	6,233	570
Grand Total Expenditures		17,494,640	19,076,955	18,943,448	19,980,539