HOUSTON INFORMATION TECHNOLOGY SERVICES

Department Description and Mission

The Information Technology Department (ITD) was created in 2002 to improve technology utilization throughout the City by using proven and emerging strategies to reduce cost, limit growth and improve citizen services, as well as, reduce security and system failure risks. On October 17, 2012, City Council approved Ordinance 2012-0908 pertaining to affairs with ITD. This ordinance also authorized the official department name change to "Houston Information Technology Services" (HITS).

Department Short Term Goals
1. Implement Information Security framework and practice citywide with Chief Information Security Officer in place.
2. Standardize Information Technology (IT) Project Management Methodology citywide.
3. Begin IT Asset Inventory Plan, Conversion and Delivery Citywide (Phase II of III).
4. Improve IT services by streamlining processes, consolidating resources, adopting new technology and aggregating such as service desk, network, telephony, servers, data centers and call centers.
5. Continue or finalize the implementation of the HPD Records Management System (RMS), MCD Court System for Management of Resources and Technology (CSMART) and the 700 MHz Radio System.
6. Implement IT Governance to drive IT Project Selection, Prioritization and Investment.
7. Develop three year IT Plan with one year Service Delivery Plan.
8. Implement two data centers using managed service providers.

Department Long Term Goals
1. Continue organizational change management inside the HITS to extend the focus on service delivery and customer satisfaction.
2. Implement new service delivery processes that are documented, measurable and repeatable.
3. Significantly improve reliability and stability of email, networks, data centers, call centers and telephony.
4. Implement continuous IT Planning as part of the IT Governance Process for IT Investment & Prioritization.
5. Consolidate IT services for their improvement, while driving cost avoidance citywide; consolidating processes and facilities; adopting new technology; aggregating purchases across consolidated departments.
6. Consistently deliver innovative solutions to business requirements while minimizing operating expense.
7. Investigate optimizing the use of our enterprise resource planning tools, in a program called "SAP FIRST"
8. Develop Data Warehouse Implementation Plan for business decision making citywide.

Department Organization
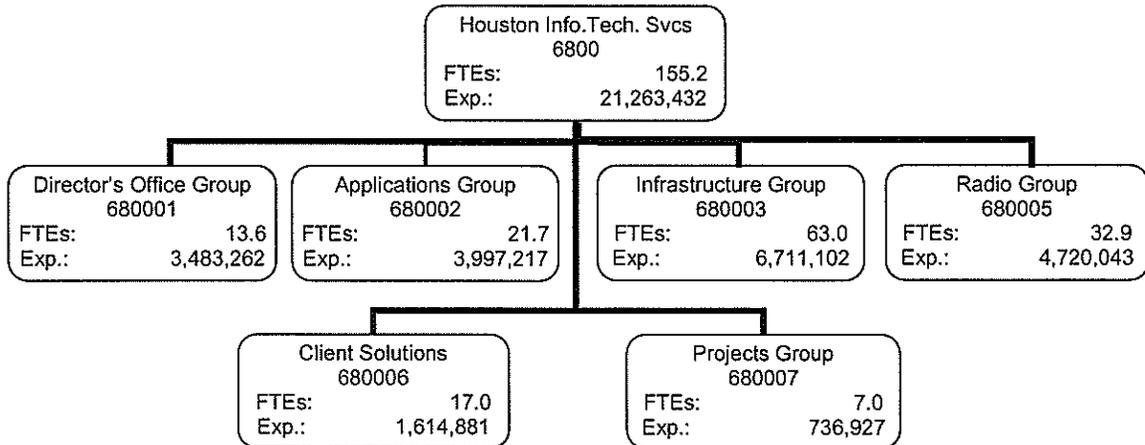
Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	13,231,223	14,906,890	14,421,236	16,301,490
	Supplies	452,596	410,671	437,714	457,497
	Other Services and Charges	3,173,350	4,124,682	4,583,293	4,504,445
	Total M & O Expenditures	16,857,169	19,442,243	19,442,243	21,263,432
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	16,857,169	19,442,243	19,442,243	21,263,432
Revenues		18,643	0	14,000	311,040
Staffing	Full-Time Equivalents - Civilian	149.1	141.7	138.1	155.2
	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	149.1	141.7	138.1	155.2
	Full-Time Equivalents - Overtime	1.7	1.1	1.3	1.7

Significant Budget Changes and Highlights

o FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.

o Implement the final phase for the new 700 MHz radio system.

o Begin the process of consolidating data centers to reduce operating and capital expenses.

o Increase of 17 FTEs to support the Regional Radio Communications System.

Houston Information Technology Services
Current Budget vs Actual Expenditures
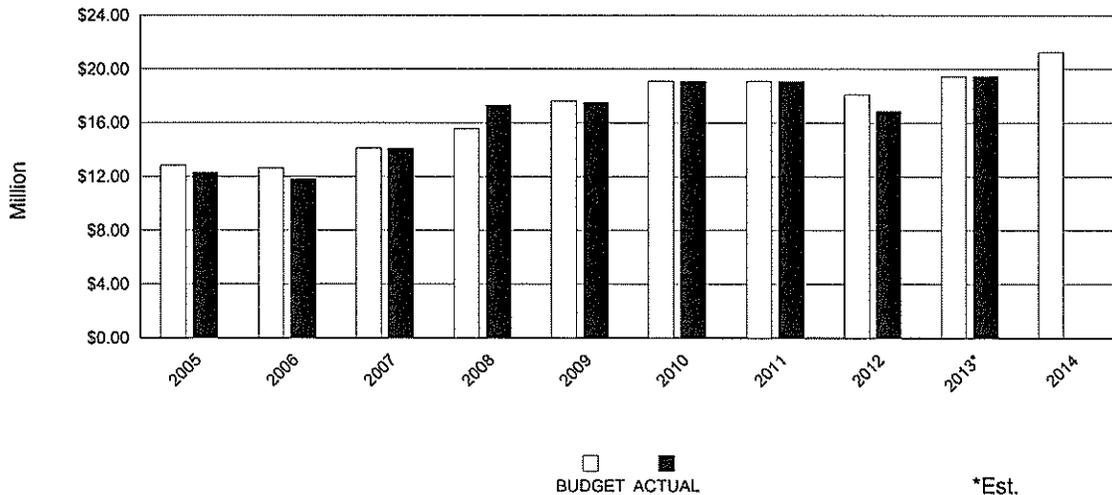
BUDGET ACTUAL   *Est.

Business Area Performance Measures

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

Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Service delivery with alignment of business requirement participation	F	N/A	N/A	55%	60%
Data center consolidation implementation	F	N/A	N/A	N/A	50%
Business Process Measures					
Success rate on server data backups	I	N/A	95%	95%	95%
Number of externally generated e-mails blocked due to Spam and/or Malware	I	N/A	N/A	96%	96%
People and Technology Measures					
Develop blueprint for the complete IT professional in support of City services	J	N/A	N/A	78%	83%
Design/Implement information security framework and practice	P	N/A	90%	60%	85%
Financial Measures					
Expenditures Budget vs Actual Utilization	F	93%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	3%	N/A	N/A	100%
Implement a continuous 3 year planning and prioritization process of IT capital projects citywide	F	N/A	N/A	N/A	60%

Mayor's Five Priorities: Jobs and Sustainable Development (J)   Public Safety (P)   Infrastructure (I)
                          Fiscal Responsibility (F)   Quality of Life (Q)

Division Summary

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

Division Description		FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
HITS - Director's Office Group	**680001**						
Citywide IT oversight, administrative support in financial analysis and reporting, cost accounting, capital planning, project staffing, funds management, asset management, procurement, contract compliance, open records and accounts payable. Management of cost common to entire IT Department.		11.5	2,043,230	14.0	4,195,337	13.6	3,483,262
HITS - Applications Group	**680002**						
Provides citywide applications support and IT solutions for business processes to City departments. Responsible for implementing and supporting commercial off-the-shelf applications like 3-1-1, Fleet, the Contact Center, etc. The ERP Team supports Procurement, Human Resources, Financials, and Payroll applications.		26.5	4,177,925	20.0	3,934,111	21.7	3,997,217
HITS - Infrastructure Group	**680003**						
Provides help desk/field support for citywide applications. Manages the City's network/telecommunications infrastructure, internet access and remote connectivity to ensure reliability. Manages server platforms, storage systems, data center facilities, server rooms, e-mail, communication systems, and system management tools.		70.7	6,407,779	62.1	6,566,316	63.0	6,711,102
HITS - Radio Group	**680005**						
Responsible for upgrading current city radios to 700 MHz. (Radio Interoperability Project). The four existing radio systems will be replaced with a reliable, effective and efficient radio system that will improve citywide communications and provide for inter-agency interoperability between City, County, Regional, State and Federal agencies.		21.8	2,531,690	18.0	2,589,062	32.9	4,720,043
HITS - Client Solutions	**680006**						
Provides system administration for the court's information system, application support, field services, data management, business analysis, and IT-related administrative support.		18.6	1,696,545	17.0	1,528,206	17.0	1,614,881

Division Summary

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

Division Description		FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
HITS - Projects Group	680007						
Responsible for business continuity and the development and implementation of IT policies, procedures and standards.		0.0	0	7.0	629,211	7.0	736,927
Total		149.1	16,857,169	138.1	19,442,243	155.2	21,263,432

Business Area Roster Summary

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

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	3.0	0.0	(3.0)
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	4.0	3.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	0.0	5.0	5.0
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT CUSTOMER SERVICE MANAGER	26	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	6.0	7.0	1.0
ASSISTANT OPERATIONS MANAGER	22	2.0	2.0	
CENTRAL NETWORK ADMINISTRATOR	26	7.0	5.7	(1.3)
CHIEF INFORMATION OFFICER (EXE LEV)	36	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	1.0	0.0	(1.0)
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	3.0	3.7	0.7
COMPUTER OPERATOR	10	1.0	0.0	(1.0)
DATA BASE ANALYST	22	1.0	0.7	(0.3)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	0.0	(1.0)
DEPUTY CITY CONTROLLER (EXE LEV)	36	1.0	0.0	(1.0)
DEPUTY DIRECTOR (EXE LEV)	34	2.0	3.0	1.0
DIVISION MANAGER	29	3.0	3.0	
ERP BUSINESS SYSTEMS CONSULTANT	28	3.0	3.7	0.7
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
FIXED ASSET MANAGER	25	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR	30	1.0	1.0	
IRM MANAGER	29	3.0	3.0	
IS/IT HELP DESK COORDINATOR	10	1.0	1.0	
IT PROJECT MANAGER	28	6.0	7.0	1.0
LAN SPECIALIST	26	3.0	3.0	
MAINTENANCE MECHANIC III	14	1.0	1.0	
MANAGEMENT ANALYST IV	25	0.0	1.0	1.0
MICROCOMPUTER ANALYST	20	8.0	8.0	
OPERATIONS MANAGER	27	2.0	0.7	(1.3)
PROGRAMMER ANALYST I	16	2.0	2.0	
PROGRAMMER ANALYST II	19	1.0	1.0	
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	4.0	3.0	(1.0)
SENIOR BUYER	22	1.0	0.0	(1.0)
SENIOR CENTRAL NETWORK ADMINISTRATOR	28	2.0	3.0	1.0
SENIOR COMMUNICATIONS TECHNICIAN	19	2.0	2.0	
SENIOR DATA BASE ANALYST	25	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	

Business Area Roster Summary

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

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
SENIOR INVENTORY MANAGEMENT CLERK	12	0.0	1.4	1.4
SENIOR IT PROJECT MANAGER (EXE LEV)	30	0.0	1.0	1.0
SENIOR MICROCOMPUTER ANALYST	23	11.0	12.0	1.0
SENIOR PROJECT MANAGER	27	0.0	1.0	1.0
SENIOR TELECOMMUNICATIONS SPECIALIST	21	4.0	3.7	(0.3)
STAFF ANALYST	26	1.0	1.7	0.7
SYSTEMS ACCOUNTANT IV	29	2.0	2.0	
SYSTEMS CONSULTANT	26	4.0	4.0	
SYSTEMS SUPPORT ANALYST I	16	0.0	1.0	1.0
SYSTEMS SUPPORT ANALYST II	19	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	4.0	4.0	
SYSTEMS SUPPORT ANALYST IV	25	8.0	8.4	0.4
TECHNICAL HARDWARE ANALYST I	17	6.0	6.0	
TECHNICAL HARDWARE ANALYST II	21	13.0	17.8	4.8
TECHNICAL HARDWARE ANALYST III	23	5.0	7.4	2.4
TELECOMMUNICATIONS SPECIALIST	18	2.0	2.0	
TRAINING COORDINATOR	24	0.0	0.7	0.7
Total FTEs		146.0	158.6	12.6
Less adjustment for Civilian Vacancy Factor		4.3	3.4	(0.9)
Full-Time Equivalents		141.7	155.2	13.5

Business Area Revenue Summary

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

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
6800050001	HITS - Radio Comm Services			
424210	Interfund Radio Parts & Labor	0	0	1,800
424215	Interfund Radio System Access	0	0	48,240
426055	External Radio Parts & Labor	0	14,000	27,000
426520	External Radio System Fees	0	0	234,000
Total	HITS - Radio Comm Services	0	14,000	311,040
Total	Houston Information Technology Services	0	14,000	311,040

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	9,225,143	10,091,863	9,653,909	11,210,532
500060	Overtime - Civilian	137,528	100,459	135,000	139,320
500090	Premium Pay - Civilian	5,752	8,000	9,000	8,000
500110	Bilingual Pay - Civilian	2,714	0	1,950	2,000
501070	Pension - Civilian	1,755,884	2,159,667	2,065,937	2,543,673
501120	Termination Pay - Civilian	103,728	50,000	90,000	50,000
501160	Vehicle Allowance - Civilian	388	0	0	0
502010	FICA - Civilian	689,438	762,545	731,084	852,587
503010	Health Ins-Act Civilian	1,137,177	1,392,411	1,392,411	1,405,153
503015	Basic Life Insurance - Active Civilian	5,495	6,003	6,003	8,548
503060	Long Term Disability-Civilian	11,264	12,133	12,133	13,364
503090	Workers Compensation-Civilian-Admin	25,963	34,127	34,127	37,557
503100	Workers Compensation-Civilian-Claim	8,124	7,500	7,500	7,500
504030	Unemployment Claims - Administration	122,625	282,182	282,182	23,256
Total	**Personnel Services**	**13,231,223**	**14,906,890**	**14,421,236**	**16,301,490**
511020	Construction Materials	0	0	1,000	2,000
511025	Electrical Hardware & Parts	82,635	128,000	125,000	125,000
511040	Audiovisual Supplies	0	0	0	3,000
511045	Computer Supplies	24,496	21,800	68,600	38,350
511050	Paper & Printing Supplies	933	1,000	0	0
511055	Publications & Printed Materials	1,389	2,700	1,600	2,100
511070	Miscellaneous Office Supplies	33,444	38,279	27,129	47,000
511095	Small Technical & Scientific Equipment	197,543	105,000	105,000	105,000
511110	Fuel	59,398	58,892	58,892	69,847
511115	Vehicle Repair & Maintenance Supplies	356	2,000	0	3,300
511120	Clothing	318	1,000	6,000	3,000
511125	Food Supplies	4,166	5,500	2,000	5,000
511135	Recreational Supplies	0	0	18	0
511145	Small Tools & Minor Equipment	12,239	20,000	20,000	23,000
511150	Miscellaneous Parts & Supplies	35,679	26,500	22,475	30,900
Total	**Supplies**	**452,596**	**410,671**	**437,714**	**457,497**
520100	Temporary Personnel Services	68,199	142,110	82,814	119,722
520107	Computer Info/Contr	133,481	270,633	277,108	215,000
520108	Information Resource Services	0	0	2,900	2,900
520109	Medical Dental & Laboratory Services	1,011	800	1,500	1,500
520110	Management Consulting Services	1,126,348	1,154,525	1,498,396	1,138,525
520114	Miscellaneous Support Services	13,772	0	240,500	500
520119	Computer Equipment/Software Maintenance	(42,671)	47,735	75,735	104,000
520120	Communications Equipment Services	260	75,000	75,000	25,500
520121	IT Application Svcs	227,207	554,033	553,166	255,577
520123	Vehicle & Motor Equipment Services	39,919	26,000	26,800	30,500
520126	Construction Site Work Services	10,023	2,526	52,526	0
520510	Mail/Delivery Services	222	125	225	200
520515	Print Shop Services	98	200	800	2,100
520520	Printing & Reproduction Services	50	0	0	0
520605	Advertising Services	6,444	6,500	7,300	7,000
520705	Insurance Fees	35,772	270,898	270,898	410,459
520765	Membership & Professional Fees	1,984	176,000	173,500	179,500
520805	Education & Training	7,415	6,300	5,950	26,750
520815	Tuition Reimbursement	500	0	0	1,750
520905	Travel - Training Related	827	4,000	4,000	12,000
520910	Travel - Non-Training Related	17,291	3,200	11,700	17,500

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
521415	Land and Grounds Maintenance	0	2,000	0	0
521505	Electricity	0	0	0	135,000
521510	Natural Gas	0	0	0	45,000
521605	Data Services	249,070	476,379	384,614	174,394
521610	Voice Services	96,956	205,146	106,542	116,358
521620	Voice Equipment	22,026	33,841	29,841	27,546
521625	Voice Labor	52,371	24,871	16,532	34,922
521630	GIS Revolving Fund Services	5,283	5,029	5,029	29,169
521635	Voice Services -Wireless	0	0	0	108,867
521715	Office Equipment Rental	17,754	25,100	24,100	24,100
521725	Other Rental	753,423	406,843	432,865	1,019,250
521730	Parking Space Rental	79,907	82,440	82,440	82,440
522430	Miscellaneous Other Services & Charges	133,325	13,474	13,474	19,500
522435	Interest Charges Past Due Accounts	257	0	1,000	1,000
522721	Interfund HR Client Services	88,395	103,656	103,656	112,991
522722	KRONOS Service Chargeback	5,903	5,318	5,318	5,858
522845	Interfund Vehicle Services	20,528	0	17,064	17,067
Total	**Other Services and Charges**	3,173,350	4,124,682	4,583,293	4,504,445
	Grand Total Expenditures	16,857,169	19,442,243	19,442,243	21,263,432