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, build efficiencies and improve citizen services while maintaining a secure environment with improved uptimes. 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).
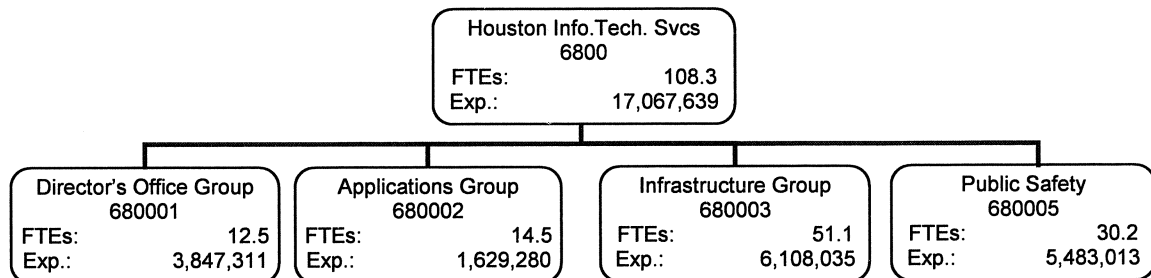
Department Short Term Goals
- Engage to enable HITS to become a partner of choice;
- Create a resilient, scalable and agile IT infrastructure;
- Transform our IT workforce;
- Improve the overall management of IT services;
- Protect City information and data; and
- Enhance citizen engagement.

Department Long Term Goals
- Continue organizational change management inside the HITS department to extend the focus on service delivery and customer satisfaction;
- Implement service delivery processes that are documented, measurable and repeatable;
- Significantly improve reliability and stability of email, network, data centers, call contact centers and applications;
- Revise and adopt IT Continuous Planning as part of the IT Governance Process for IT Investment & Prioritization;
- Consolidate IT services throughout the City to build consistency and efficiency with regard to technology and spend; and
- Consistently deliver innovative solutions to meet business requirements while minimizing operating expense.

Department Organization

Houston Info.Tech. Svcs 6800	
FTEs:	108.3
Exp.:	17,067,639

Director's Office Group 680001		Applications Group 680002		Infrastructure Group 680003		Public Safety 680005	
FTEs:	12.5	FTEs:	14.5	FTEs:	51.1	FTEs:	30.2
Exp.:	3,847,311	Exp.:	1,629,280	Exp.:	6,108,035	Exp.:	5,483,013

Business Area Budget Summary

Fund Name	:	General Fund			
Business Area	:	Houston Information Technology Services			
Fund No. /Bus. Area No.	:	1000 / 6800	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	17,177,727	18,034,252	17,083,331	**12,130,271**
	Supplies	469,940	507,731	514,479	**488,141**
	Other Services and Charges	4,622,520	4,873,486	4,943,857	**4,449,227**
	Equipment	3,796	34,922	34,042	**0**
	Total M & O Expenditures	22,273,983	23,450,391	22,575,709	**17,067,639**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	22,273,983	23,450,391	22,575,709	**17,067,639**
Revenues		1,015,253	1,681,344	1,681,344	**1,868,256**
Staffing	Full-Time Equivalents - Civilian	154.6	158.5	149.0	**108.3**
	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	154.6	158.5	149.0	**108.3**
	Full-Time Equivalents - Overtime	2.2	1.1	1.3	**1.9**

Significant Budget Changes and Highlights	o FY2018 Budget provides funding of health benefits, pension contribution and municipal employees contractual pay increases. o To properly align resources to ensure better service delivery and to reflect a more accurate service cost, the following services were transferred to the Central Services Revolving fund in FY2018: Project Management Office, Municipal Court Support, Enterprise Geographical Information Services (EGIS) and Enterprise Resource Planning (ERP).

Houston Information Technology Services
Current Budget vs Actual Expenditures
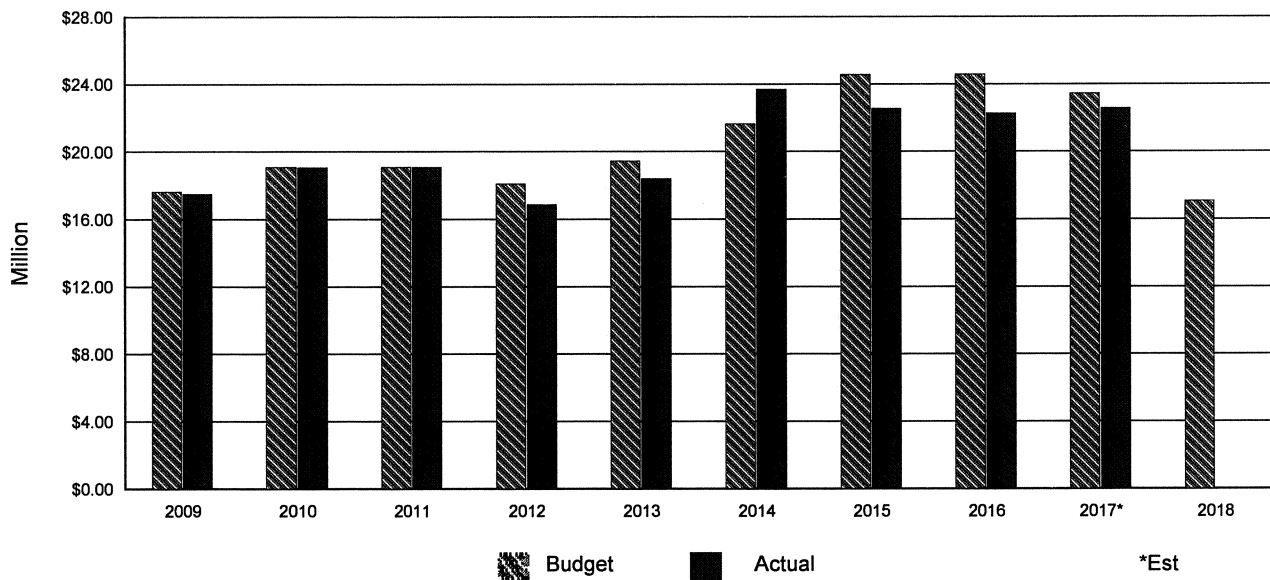
Business Area Performance Measures				
Fund Name : General Fund				
Business Area : Houston Information Technology Services				
Fund No. /Bus. Area No. : 1000 / 6800				

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
311 Citizen Service Center Availability during Operational Hours	N/A	N/A	N/A	100%
Citywide Radio System Availability Management	99.9%	99.9%	99.9%	99.9%
Expenditures Adopted Budget vs Actual Utilization	92%	98%	97%	98%
Revenues Adopted Budget vs Actual Utilization	118%	100%	100%	100%

Division Summary						

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

Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs $	FTEs	Costs $	FTEs	Costs $
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.	15.2	3,351,249	12.0	4,211,217	12.5	3,847,311
HITS - Applications Group 680002						
Provides application support and IT solutions for business processes for City departments; responsible for implementing and supporting commercial off the shelf applications like 3 1 1, Fleet, Infor IPS, the Contact Center, etc.; and provides helpdesk/field support for citywide applications.	28.0	5,265,328	43.9	6,283,676	14.5	1,629,280
HITS - Infrastructure Group 680003						
Provides foundational support of enterprise systems and end user computing. Manages and supports telecommunications (network voice and data, mobile devices, internet and intranet access, and remote connectivity). Manages and supports physical, virtual and cloud based server platforms for storage systems, data center facilities, e-mail, communication systems, and system management tools.	66.4	6,827,520	60.1	6,765,052	51.1	6,108,035
HITS - Public Safety 680005						
Responsible for the operation and maintenance of the City's public safety radio system. These systems must provide uninterrupted communications for our first responders where they need it, when they need it. Also, responsible for maintaining interoperability with other City, County, Region, State, and Federal first responder agencies.	31.3	5,195,144	33.0	5,315,764	30.2	5,483,013
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. This division was reassigned to other divisions in FY2016.	0.0	69,436	0.0	0	0.0	0

Division Summary						

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

Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs $	FTEs	Costs $	FTEs	Costs $
HITS - Projects Group　　　680007						
Responsible for business continuity and the development and implementation of IT policies, procedures and standards.	13.7	1,565,306	0.0	0	0.0	0
This division was reassigned to other divisions in FY2017.						
Total	154.6	22,273,983	149.0	22,575,709	108.3	17,067,639

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Charges for Services	918,153	1,549,488	1,535,482	**1,736,400**
Direct Interfund Services	90,048	131,856	131,856	**131,856**
Miscellaneous/Other	7,052	0	14,006	**0**
Grand Total Revenues	**1,015,253**	**1,681,344**	**1,681,344**	**1,868,256**