HOUSTON INFORMATION TECHNOLOGY SERVICES
Department Description and Mission

The City of Houston is the nation's 4th largest city, and provides a wide range of public services in the broad categories of public safety, utilities, transportation, community services, and central service operations. Houston IT Services (HITS) provides 24/7/365 enterprise technology services to all 24 departments, and the department's mission is to enhance the lives of Houstonians -- and the 6.5 million who reside in our metro region -- with solutions that serve, protect, and enlighten our citizens.

HITS is transitioning to a cloud-first strategy to strengthen operational resiliency and agility, as well as building the foundational capacity for growth in IoT, data, AI and smart city initiatives. The HITS team manages:

Enterprise Infrastructure Services (EIS)
- Enterprise data network - 1,500 nodes; 60,000+ network drops
- 3 data centers and multiple cloud IaaS & PaaS platforms
- Server/storage – 900+ servers (60% virtual) and 1.3 PB storage capacity
- Office 365 enterprise messaging, active directory and O365 applications for 17,000+ users

Enterprise Applications Services (EAS)
- Application portfolio consisting of:
  – 120 applications
  – 98 websites
  – 504 databases
  – 250 interfaces to 3rd party applications
  – 246 open datasets

Public Safety Communications
- One of the nation's largest P25 mobile and base-station radio systems, including more than 50 sites and processing approximately 67 million radio transmissions annually
- Fee-based radio services for more than 30 outside agencies including other local government police and fire, independent school district police, and Johnson Space Center
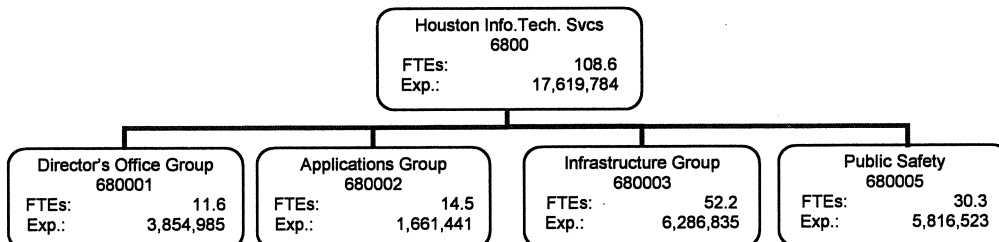
Director's Office
- Enterprise IT governance
- Strategic planning
- Enterprise contract administration
- Public Information requests
- Coordination with FIN resources for budget & financial analysis, chargeback & allocation

Department Strategic Priorities and Goals:

1. Build next generation IT foundation and capabilities to enhance mobility, collaboration and agility.
2. Leverage data and data analytics to discover opportunities to enhance citizen experience.
3. Recruit and develop a top-tiered workforce to foster the use of innovative, leading edge solutions.
4. Security and risk management controls align with the City's risk tolerance.
5. Enhance capabilities for managing citizen identity and data securely.
6. Leverage COH assets & capabilities to generate new lines of business and eliminate operating expenses.

Department Organization

Houston Info.Tech. Svcs 6800		
FTEs:		108.6
Exp.:		17,619,784

Director's Office Group 680001			Applications Group 680002			Infrastructure Group 680003			Public Safety 680005		
FTEs:		11.6	FTEs:		14.5	FTEs:		52.2	FTEs:		30.3
Exp.:		3,854,985	Exp.:		1,661,441	Exp.:		6,286,835	Exp.:		5,816,523

Business Area Budget Summary

Fund Name	:	General Fund				
Business Area	:	Houston Information Technology Services				
Fund No. /Bus. Area No.	:	1000 / 6800	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	16,388,748	12,130,271	12,075,506	**12,237,239**
	Supplies	449,271	463,986	350,729	**474,597**
	Other Services and Charges	4,436,659	4,589,130	4,764,425	**4,907,948**
	Equipment	115,908	46,501	39,228	**0**
	Total M & O Expenditures	21,390,586	17,229,888	17,229,888	**17,619,784**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	21,390,586	17,229,888	17,229,888	**17,619,784**
Revenues		2,184,772	1,868,256	1,877,056	**1,884,984**
Staffing	Full-Time Equivalents - Civilian	143.1	108.3	104.6	**108.6**
	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	143.1	108.3	104.6	**108.6**
	Full-Time Equivalents - Overtime	2.2	1.1	1.3	**1.8**

Significant Budget Changes and Highlights	o FY2019 Budget provides funding of health benefits and pension contribution. o FY2019 Budget provides funding to address increasing maintenance, parts and repair costs for the Radio Communication Services Division to pay for the Network Operations Center's (NOC) system monitoring, maintenance, and support.

Houston Information Technology Services
Current Budget vs Actual Expenditures

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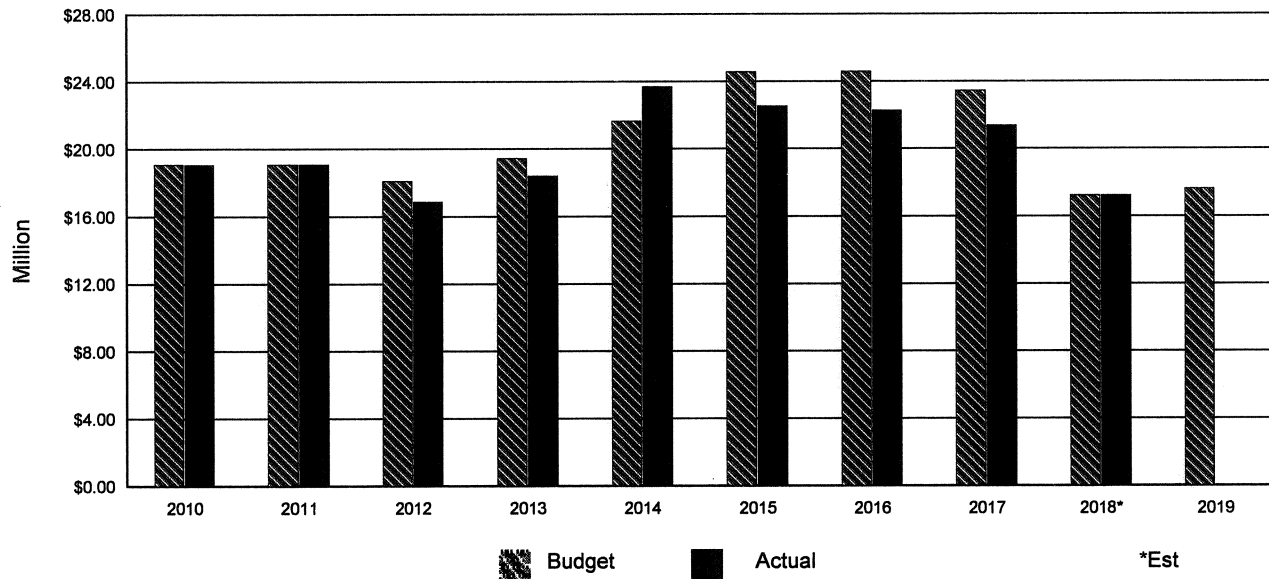
Business Area Performance Measures

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

Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
311Citizen Service Center Availability during Operational Hours	N/A	100%	99.8%	100%
Citywide Radio System Availability Management	99.9%	99.9%	99.9%	99.9%
Expenditures Adopted Budget vs Actual Utilization	92%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	130%	100%	100%	100%

Division Summary

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

Division Description	FY2017 Actual FTEs	Costs $	FY2018 Estimate FTEs	Costs $	FY2019 Budget 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.	12.0	3,358,837	12.0	3,865,076	11.6	3,854,985
HITS - Applications 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.	24.1	5,906,931	13.0	1,585,199	14.5	1,661,441
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.	62.0	6,807,845	52.4	6,101,099	52.2	6,286,835
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	5,286,261	27.2	5,678,514	30.3	5,816,523
HITS - Project Group 680007 Responsible for business continuity and the development and implementation of IT policies, procedures and standards. This division was reassigned to other divisions in FY2017.	13.7	30,712	0.0	0	0.0	0
Total	143.1	21,390,586	104.6	17,229,888	108.6	17,619,784

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Charges for Services	1,530,310	1,736,400	1,737,150	**1,748,208**
Direct Interfund Services	131,856	131,856	131,856	**136,776**
Miscellaneous/Other	14,006	0	8,050	**0**
Other Resources	508,600	0	0	**0**
Grand Total Revenues	**2,184,772**	**1,868,256**	**1,877,056**	**1,884,984**