HOUSTON INFORMATION TECHNOLOGY SERVICES

Department Description and Mission

Houston IT Services (HITS) provides 24/7/365 enterprise technology services to all 24 departments and the nearly 6.5 million people who live in the Houston extended metro region.

Department Mission: Provide solutions that serve, protect, and enlighten our citizens.
Department Vision: HITS will be a catalyst for the transformation of Houston into a digital city for all.

The HITS Strategic Plan identifies the following **strategic priorities:**

Improve **CITIZEN ACCESS** to City Services	Engage citizens through connected mobile and digital experiences to increase satisfaction and participation.
Inspire and Empower **EMPLOYEES**	Inspire and empower employees to do their best work by aligning their skills to the strategy and leveraging the power of mobility and collaboration.
Optimize **GOVERNMENT OPERATIONS**	Optimize government operations to ensure security, reliability, resiliency, cost, and operating efficiencies
Improve **DATA-DRIVEN** Decision Making	Improve data-driven decision making through better data access across City departments to produce actionable analysis, better decision making, and transparency to citizens.

Cross-City Departmental Business Priorities	Improve CITIZEN ACCESS to City Services	Inspire and Empower EMPLOYEES	Optimize GOVERNMENT OPERATIONS	Improve DATA-DRIVEN Decision Making
Enhance Customer Experience	●		●	●
Increase Citizen Access to City Services		●	●	
Enable Flexible and Mobile Workforce		●	●	
Improve Resiliency of Technology Infrastructure/Services	●		●	●
Increase Safety and Security Technology Capabilities	●		●	
Improve Information Access and Data Transparency	●	●	●	●
Optimize and Improve Business Processes	●	●	●	●
Hiring and Managing Talent/Resources		●	●	
Raise Fiduciary Responsibility			●	●
Modernize Legacy Applications and Platforms			●	●

The HITS general fund budget is limited to the **Public Safety Communications** function. HITS maintains 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. Provides 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.

Department Organization

Houston Info.Tech. Svcs 6800	
FTEs:	31.3
Exp.:	6,779,150

Public Safety 680005	
FTEs:	31.3
Exp.:	6,779,150
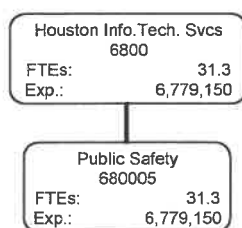
Business Area Budget Summary

Fund Name	:	General Fund				
Business Area	:	Houston Information Technology Services				
Fund No. /Bus. Area No.	:	1000 / 6800	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	11,679,653	12,426,498	11,098,167	**3,329,008**
	Supplies	242,983	473,386	473,586	**429,991**
	Other Services and Charges	4,210,077	5,275,025	5,349,871	**3,020,151**
	Equipment	70,773	6,383	6,383	**0**
	Non-Capital Equipment	278	0	0	**0**
	Total M & O Expenditures	16,203,764	18,181,292	16,928,007	**6,779,150**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	16,203,764	18,181,292	16,928,007	**6,779,150**
Revenues		2,166,136	1,884,984	1,562,158	**1,821,608**
Staffing	Full-Time Equivalents - Civilian	104.0	108.3	89.6	**31.3**
	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	104.0	108.3	89.6	**31.3**
	Full-Time Equivalents - Overtime	3.1	1.1	1.3	**1.7**

Significant Budget Changes and Highlights	o The FY2020 Budget provides funding of health benefits, pension contribution, and municipal employees contractual pay increases. o To improve efficiencies and increase transparency, the HITS General Fund was consolidated into the Central Services Revolving Fund in FY2020, with the exception of the Radio Communications Group. This resulted in a reduction to budgeted expenditures and FTE's in FY2020.

Houston Information Technology Services
Current Budget vs Actual Expenditures

Legend: Budget | Actual | *Est
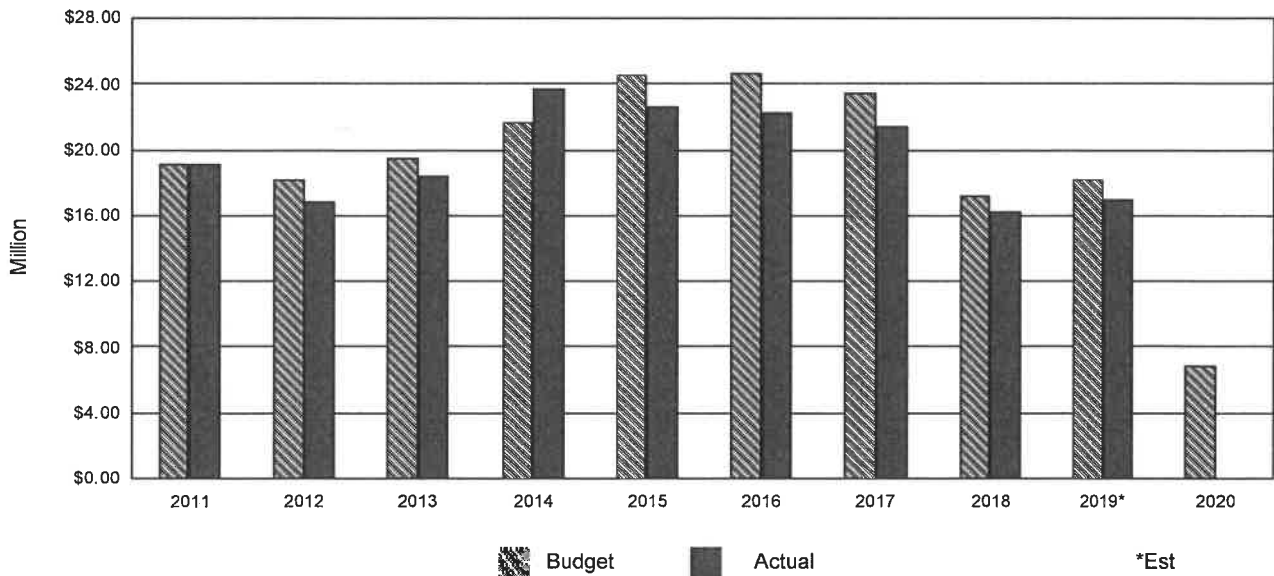
Business Area Performance Measures

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

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Citywide Radio System Availability Management	99.9%	99.9%	99.9%	99.9%
Expenditures Adopted Budget vs Actual Utilization	95%	98%	96%	98%
Revenues Adopted Budget vs Actual Utilization	116%	100%	83%	100%

Division Summary

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

Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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. This division moved to fund 1002 in FY2020.	12.0	3,446,024	11.0	4,193,914	0.0	0
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 Internet Protocol suite (IPS), the Contact Center, etc.; and provides helpdesk/field support for citywide applications. This division moved to fund 1002 in FY2020.	13.3	1,527,048	12.0	1,599,783	0.0	0
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. This division moved to fund 1002 in FY2020.	51.2	6,027,997	40.1	5,316,588	0.0	0
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.	27.5	5,202,392	26.5	5,817,722	31.3	6,779,150
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.	0.0	303	0.0	0	0.0	0
Total	**104.0**	**16,203,764**	**89.6**	**16,928,007**	**31.3**	**6,779,150**

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Charges for Services	1,979,693	1,748,208	1,402,387	1,689,752
Direct Interfund Services	131,856	136,776	136,776	131,856
Miscellaneous/Other	54,587	0	22,995	0
Grand Total Revenues	2,166,136	1,884,984	1,562,158	1,821,608