

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			●	●

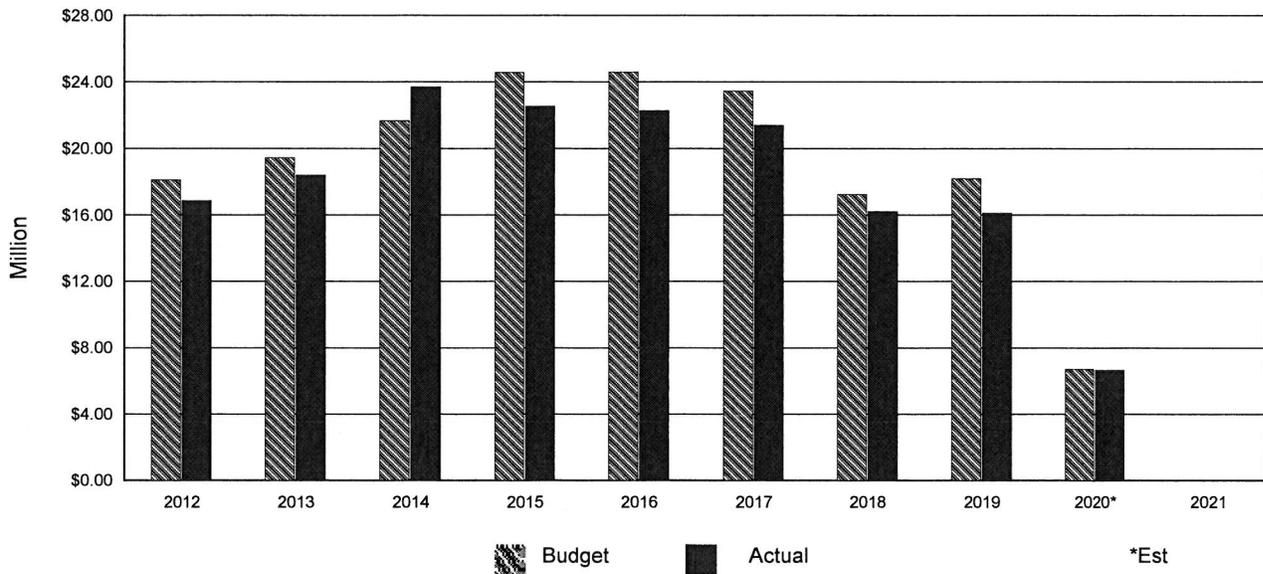
HITS will now be a central service revolving fund only organization. The last HITS General Fund division, Public Safety/Radio Communications Group, was consolidated into the Central Service Revolving Fund for FY2021.

FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Houston Information Technology Services			
Fund No. /Bus. Area No. :		1000 / 6800			
		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	10,885,121	3,329,008	3,266,616	0
	Supplies	458,646	408,377	408,377	0
	Other Services and Charges	4,764,766	2,976,135	2,971,201	0
	Equipment	6,124	0	0	0
	Non-Capital Equipment	(281)	0	0	0
	Total M & O Expenditures	16,114,376	6,713,520	6,646,194	0
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	16,114,376	6,713,520	6,646,194	0	
Revenues		1,781,686	1,821,608	1,821,608	0
Staffing	Full-Time Equivalents - Civilian	91.2	31.3	28.0	0.0
	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	91.2	31.3	28.0	0.0
	Full-Time Equivalents - Overtime	2.6	1.7	1.3	0.0
Significant Budget Changes and Highlights	o To improve efficiencies and increase transparency, effective FY2021, HITS General Fund Radio Communications is merged into the Central Services Revolving Fund.				

**Houston Information Technology Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund				
Business Area : Houston Information Technology Services				
Fund No. /Bus. Area No. : 1000 / 6800				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Citywide Radio System Availability Management	99.9%	99.9%	99.9%	N/A
Expenditures Adopted Budget vs Actual Utilization	91%	98%	98%	N/A
Revenues Adopted Budget vs Actual Utilization	95%	100%	100%	N/A

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Houston Information Technology Services						
Fund No. /Bus Area No. : 1000 / 6800						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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.	11.8	3,849,703	0.0	0	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.	11.8	1,551,849	0.0	0	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.	41.2	5,080,208	0.0	0	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. This division moved to fund 1002 in FY2021.	26.4	5,632,390	28.0	6,646,194	0.0	0
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	226	0.0	0	0.0	0
Total	91.2	16,114,376	28.0	6,646,194	0.0	0

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Charges for Services	1,570,357	1,689,752	1,689,752	0
Direct Interfund Services	131,856	131,856	131,856	0
Miscellaneous/Other	79,473	0	0	0
Grand Total Revenues	<u><u>1,781,686</u></u>	<u><u>1,821,608</u></u>	<u><u>1,821,608</u></u>	<u><u>0</u></u>