

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			●	●

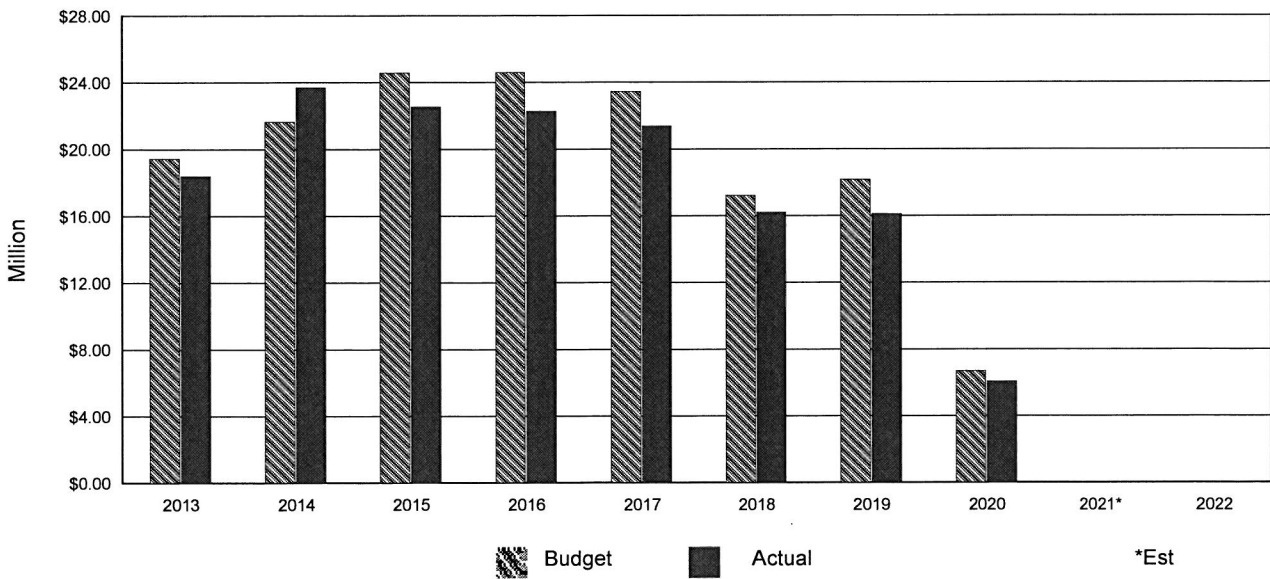
Effective FY2021, all functions of Houston IT Services are reported in the Central Services Revolving Fund.

FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Houston Information Technology Services			
Fund No. /Bus. Area No. :		1000 / 6800		FY2020	FY2021
		Actual	Current Budget	FY2021	FY2022
				Estimate	Budget
Expenditures	Personnel Services	2,850,943	0	0	0
	Supplies	299,347	0	0	0
	Other Services and Charges	2,845,119	0	0	0
	Equipment	85,740	0	0	0
	Total M & O Expenditures	<u>6,081,149</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>6,081,149</u>	<u>0</u>	<u>0</u>	<u>0</u>
Revenues		1,938,092	0	0	0
Staffing	Full-Time Equivalents - Civilian	26.6	0.0	0.0	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	<u>26.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	2.2	0.0	0.0	0.0
Significant Budget Changes and Highlights	o Effective FY2021, all functions of Houston IT Services are reported in the Central Services Revolving Fund.				

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



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Citywide Radio System Availability Management	99.9%	N/A	N/A	N/A
Expenditures Adopted Budget vs Actual Utilization	90%	N/A	N/A	N/A
Revenues Adopted Budget vs Actual Utilization	106%	N/A	N/A	N/A

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Houston Information Technology Services							
Fund No. /Bus Area No. : 1000 / 6800							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
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 and when they need it. Also, responsible for maintaining interoperability with other City, County, Region, State, and Federal first responder agencies.	26.6	6,081,149	0.0	0	0.0	0	
This division moved to fund 1002 in FY2021.							
Total	26.6	6,081,149	0.0	0	0.0	0	

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Charges for Services	1,803,507	0	0	0
Direct Interfund Services	131,856	0	0	0
Miscellaneous/Other	2,729	0	0	0
Grand Total Revenues	<u><u>1,938,092</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>