



# Houston Information Technology Services FY2015 Core Services Presentation

Charles T. Thompson, CIO

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# Vision

**To be a service delivery organization recognized for customer satisfaction, innovation and cost avoidance.**

# Mission

**Providing innovative service delivery supporting our customer's customers.**



# List of Projects



- CSMART – MCD
- HealthTrak Phase I & II – HHS
- ETHAN - Emergency Tele-Health And Navigation – HFD/EMS
- Cyber-Security Program – Citywide
- Identity & Access Management – Citywide
- Network Telephony & Call Center – Citywide
- Data Center Consolidation – Citywide
- CitySource – Multi-Departmental
- SAP Employee Self-Service/Manager Self-Service – Citywide
- SAP Position Budget Control (PBC) – Citywide
- Payment Card Industry Compliance – Multi-Departmental
- Talent/Performance Management – Citywide
- Kronos 7 Upgrade – Citywide

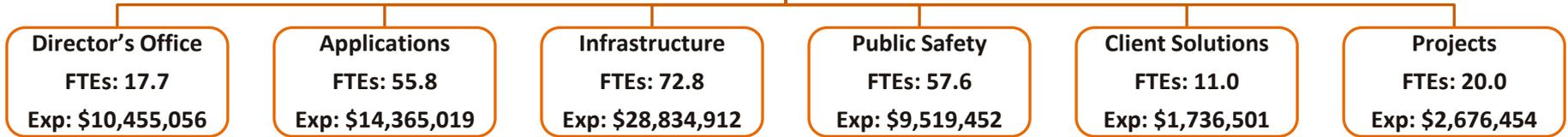


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# Houston Information Technology Services



**Charles T. Thompson**  
**FTEs: 234.9**  
**Exp: \$67,587,394**



- » Strategic Planning
- » Legislation & Council Support
- » Public Information Support
- » Contract Compliance
- » Financial Support
- » Procurement Support
- » Asset & Records Management
- » Operational Admin Support
- » Information & CyberSecurity Support

- » Internet/Intranet Support
- » Application Services
- » Database Services
- » SAP Business Process & Management Consulting
- » On-Base Support & Configurations
- » Enterprise Geographical Information System (EGIS)
- » Data Management
- » Data Marts & Data Warehouse

- » Incident Management, Desktop & Field Support
- » Network Data Services & Maintenance
- » Network Voice Services & Maintenance
- » IT Server System Support & Maintenance

- » Public Safety Infrastructure Services
- » Subscriber Services
- » Field Services
- » Radio System Training
- » Houston Emergency Center IT Support

- » Municipal Courts IT Support
- » BARC IT Support

- » Project Management Support & Advisory Services
- » IT Project Strategy & Governance
- » Project Analysis



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# Houston Information Technology Services General Fund (1000)



**Charles T. Thompson**

**FTEs: 175.2**

**Exp: \$24,040,382**

**Director's Office**

**FTEs: 15.7**

**Exp: \$4,113,249**

**Applications**

**FTEs: 31.8**

**Exp: \$4,997,634**

**Infrastructure**

**FTEs: 68.8**

**Exp: \$7,105,255**

**Public Safety**

**FTEs: 33.9**

**Exp: \$5,027,131**

**Client Solutions**

**FTEs: 10.0**

**Exp: \$965,927**

**Projects**

**FTEs: 15.0**

**Exp: \$1,831,186**

- » Strategic Planning
- » Legislation & Council Support
- » Public Information Support
- » Contract Compliance
- » Financial Support
- » Procurement Support
- » Asset & Records Management
- » Operational Admin Support

- » Internet/Intranet Support
- » Application Services
- » Database Services
- » SAP Business Process & Management Consulting
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- » IT Server System Support & Maintenance

- » Public Safety Infrastructure Services
- » Subscriber Services
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- » Radio System Training

- » Municipal Courts IT Support

- » Project Management Support & Advisory Services
- » Project Analysis



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# Houston Information Technology Services Services Chargeback Fund (1002)



**Charles T. Thompson**

**FTEs: 59.7**

**Exp: \$43,547,012**

**Director's Office**

**FTEs: 2.0**

**Exp: \$6,341,807**

**Applications**

**FTEs: 24.0**

**Exp: \$9,367,385**

**Infrastructure**

**FTEs: 4.0**

**Exp: \$21,729,657**

**Public Safety**

**FTEs: 23.7**

**Exp: \$4,492,321**

**Client Solutions**

**FTEs: 1.0**

**Exp: \$770,574**

**Projects**

**FTEs: 5.0**

**Exp: \$845,268**

- » Strategic Planning
- » Financial Support
- » Information & CyberSecurity Support

- » Internet/Intranet Support
- » Application Services
- » Database Services
- » Enterprise Geographical Information System (EGIS)
- » Data Marts & Data Warehouse

- » Network Voice Services & Maintenance
- » IT Server System Support & Maintenance

- » Houston Emergency Center IT Support

- » BARC IT Support

- » Project Management Support & Advisory Services
- » IT Project Strategy & Governance
- » Project Analysis



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# Core Services - Director's Office

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Impact of Reduction/Elimination
<b>Operational Management &amp; Service Initiatives</b> - Provides leadership, direction and guidance that enables the department to achieve its stated goals based on strategic planning initiatives, while leveraging emerging technologies and improving business services and processes to increase operational efficiency.	\$572,927	\$5,659,679	\$6,232,606	3.0			X	1000 & 1002	Reduction/Elimination of these services would result in increased cost due to poor project prioritization based on factors other than return on investment, project delays and increased cost due to lax fund administration. Service delivery would be adversely effected if the thought and knowledge capital dedicated to strategic planning and business process improvements were reduced/eliminated.
<b>Operational Support</b> - Provides operational support that enables the department to deliver services to other departments. Support categories include: council actions, budget, procurement, contract compliance, open records, public information, legislation, asset management and records management.	\$1,046,216	\$620,780	\$1,666,996	12.7	X		X	1000	Potential risks include: increased cost due to a lack of funds administration, inability to achieve savings through negotiated price reductions by aggregating purchase and contract spend, property loss or redundant spend due to poor inventory and inadequate business performance in terms of productivity, compliance, consistency, and accuracy of daily processes. Some services are mandated by Federal and State Statutes and by contractual obligations.
<b>Chargeback Accounts</b> - Restricted accounts that ARA, FMD, HITS, HR and PD use to allocate the cost of their services to other departments.	\$-	\$1,873,326	\$1,873,326	0.0			X	1000	Reduction/Elimination of the budget would impact the services provided by ARA, FMD, HITS, HR and PD.
<b>CyberSecurity Program</b> - Provides IT support to safeguard the City's information and information systems to reduce the risk and minimize the effect of security incidents.	\$367,128	\$315,000	\$682,128	2.0	X		X	1002	Reduction/Elimination of these services would place the City at risk to exposing sensitive personnel and citizen data and disrupt critical operations. Service delivery would be adversely effected if the thought and knowledge capital dedicated to detecting and responding to cyber security threats and vulnerabilities were reduced/eliminated.
<b>Director's Office Totals</b>	<b>\$1,986,271</b>	<b>\$8,468,785</b>	<b>\$10,455,056</b>	<b>17.7</b>					

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# Core Services - Applications

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Impact of Reduction/Elimination
<b>Enterprise Application Support</b> - Responsible for developing, implementing, enhancing, maintaining, managing and supporting the functional operations of IT applications, databases, internet and intranet services throughout the City.	\$1,380,618	\$1,170,509	\$2,551,127	15.8			X	1000 & 1002	Reduction/Elimination of these services would adversely effect the management, support and development of both enterprise and departmental application and database systems, as well as the management and support of the City's intranet/internet. This would result in increased downtime to HFD's service requests, which would eventually impact the services that they provide to the citizens of Houston. Reduction/Elimination of the budget would also place the City in violation of license and maintenance agreements/contracts for enterprise applications and software.
<b>3-1-1 IT Support</b> - Provides IT applications, infrastructure and administrative support services to the 3-1-1 Call Center.	\$688,431	\$390,761	\$1,079,192	6.0			X	1002	Reduction/Elimination of these services would result in increased downtime to 3-1-1's service requests, which would eventually impact the services that they provide to citizens.
<b>SAP &amp; OnBase Support</b> - Provides SAP business process consulting and reengineering services, configuration and management, application security control, SAP Basis and SAP Business Objects, as well as OnBase support and configuration support throughout the City of Houston.	\$2,713,309	\$3,485,531	\$6,198,840	20.0	X		X	1000 & 1002	Reduction/Elimination of these services would cease the development of the system to meet City needs, cease data integration from other systems and impact data resource accessibility to users. Adhoc reporting, grants dashboard and stimulus reporting would not be readily available and security support and administration would not be in place if the budget were reduced/eliminated. Reduction/Elimination of the budget would also put the City in violation of license and maintenance agreements/contracts.
<b>SAP Debt Services Payment</b> - Reserved to pay back the Debt Service Fund for the SAP system.	\$-	\$653,736	\$653,736	0.0	X			1002	Reduction/Elimination of the budget violates the debt payment agreement between the Debt Service Fund and the Revolving Fund.

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# Core Services - Applications (Cont'd)

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Impact of Reduction/Elimination
<b>Enterprise Geographical Information Systems Support</b> - Provides application and database development, maintenance, consulting and support for the City's geographical data system.	\$1,055,810	\$2,134,142	\$3,189,952	9.0		X	X	1000 & 1002	Reduction/Elimination of these services would negatively impact the efficiencies and effectiveness of the City's spatial data and the system.
<b>Data Management Support</b> - Responsible for analyzing, developing, organizing, managing and supporting an enterprise data warehouse with analytical and business intelligence tools used citywide.	\$692,172	\$-	\$692,172	5.0			X	1002	Reduction/Elimination of these services would impact analytical and business intelligence tools, reports and support throughout the City of Houston.
<b>Applications Totals</b>	<b>\$6,530,340</b>	<b>\$7,834,679</b>	<b>\$14,365,019</b>	<b>55.8</b>					

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# Core Services - Infrastructure

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Impact of Reduction/Elimination
<b>Client Services</b> - Provides IT helpdesk application and troubleshooting support for various City Departments.	\$759,691	\$585,670	\$1,345,361	9.8			X	1000 & 1002	Reduction/Elimination of these services would adversely effect helpdesk support for city departments due to the inability to effectively report and track incidents and requested services.
<b>Network Data Services</b> - Provides management and support for all data (internet) lines and services throughout the City.	\$1,130,347	\$1,946,850	\$3,077,197	10.0			X	1000 & 1002	Reduction/Elimination of these services will adversely effect daily operations throughout the City.
<b>Network Voice Services</b> - Provides management and support for all voice (phone) lines and services throughout the City.	\$1,167,520	\$16,668,140	\$17,835,660	10.7			X	1000 & 1002	Reduction/Elimination of these services will adversely effect daily operations throughout the City.
<b>Enterprise Operations</b> - Provides management and support for data centers, production server services, storage services, messaging services, monitoring and tools services and desktop support for 18 departments.	\$4,255,687	\$2,321,007	\$6,576,694	42.3			X	1000 & 1002	Reduction/Elimination of these services will adversely effect daily operations throughout the City.
<b>Infrastructure Totals</b>	<b>\$7,313,245</b>	<b>\$21,521,667</b>	<b>\$28,834,912</b>	<b>72.8</b>					

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# Core Services - Public Safety

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Impact of Reduction/Elimination
<b>Radio Communications Support</b> - Provides radio infrastructure, subscriber and field services operations, maintenance and support to HEC, HFD and HPD.	\$3,014,497	\$2,012,634	\$5,027,131	33.9	X		X	1000	Reduction/Elimination of the budget would impact direct system maintenance/support, preventative maintenance and network operations of the 700 MHz radio system. The installation/drive up repair services, fire Mobile Data Terminal repair, centralized electronics repair and subscriber preventative maintenance for the 700 MHz radio system, fire-station alerting services, tower site services, in building coverage support and fleet map/programming for the 700 MHz radio system would also be adversely effected if services were reduced/eliminated.
<b>HEC IT Support</b> - Provides IT applications, infrastructure and administrative support to HFD, HPD and PD first responders.	\$2,778,499	\$1,713,822	\$4,492,321	23.7	X		X	1002	Reduction/Elimination of the budget would severely degrade the ability of HFD and HPD first responders, EMS' ability to route patients to ERs, hosts and tenants ability to operate within HEC and it would impact OEM's ability to activate/manage the EOC.
<b>Public Safety Totals</b>	<b>\$5,792,996</b>	<b>\$3,726,456</b>	<b>\$9,519,452</b>	<b>57.6</b>					

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# Core Services - Client Solutions

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Impact of Reduction/Elimination
<b>MCD IT Support</b> - Provides IT applications, infrastructure and administrative support services to MCD.	\$959,427	\$685,100	\$1,644,527	10.0	X		X	1000 & 1002	Reduction/Elimination of the budget would result in the disbandment of a group dedicated to implementing a court case management system for Municipal Court, which would potentially result in lack of revenues due to inadequate records management and increased state audits. The City would also be put at risk for violating license and maintenance agreements/contracts if these services were reduced/eliminated.
<b>BARC IT Support</b> - Provides IT applications, infrastructure and administrative support services to BARC.	\$91,974	\$-	\$91,974	1.0			X	1002	Reduction/Elimination of the budget would result in increased downtime to BARC's service requests, which would eventually impact the services that they provide to the citizens of Houston.
<b>Client Solutions Totals</b>	<b>\$1,051,401</b>	<b>\$685,100</b>	<b>\$1,736,501</b>	<b>11.0</b>					

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# Core Services - Projects

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Impact of Reduction/Elimination
<b>Project Management</b> - Provides IT project management support and advisory services, IT strategic and governance services, as well as IT project standards and methodologies for various citywide projects.	\$2,576,804	\$99,650	\$2,676,454	20.0	X		X	1000 & 1002	Reduction/Elimination of these services would result in increased costs due to poor efficiency planning, the inability to complete several large multi-departmental projects that are currently in flight, the inability for departments to readily access project applications, and the elimination of dashboard reporting. The City would also fail to deliver on EO 144 if these services were reduced/eliminated.
<b>Projects Totals</b>	<b>\$2,576,804</b>	<b>\$99,650</b>	<b>\$2,676,454</b>	<b>20.0</b>					

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**Questions?**

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