Houston Information Technology Services (HITS)

**FY2024 Proposed Budget
Workshop Presentation
May 18, 2023**

Lisa Kent, Chief Information Officer

Table of Contents

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DEPUTY CIO – IT APPLICATIONS
ENTERPRISE APPLICATIONS & PMO

HITS Strategic Priorities

OPTIMIZE CITY OPERATIONS

Optimize City operations to align business needs to ensure security, reliability, resiliency, cost, and operating efficiencies

Goal 1 Build next generation IT foundation and capabilities to enhance mobility, collaboration, capacity, and agility

Goal 2 Security & risk management controls align with the City's risk tolerance and external factors

Goal 3 Leverage City assets & capabilities to decrease operating expenses, increase the City's competitiveness, and economic opportunities

IMPROVE DATA-DRIVEN DECISION MAKING

Improve data driven decision making through better data access to produce actionable analysis, better decision making, and transparency

Goal 4 Leverage data & analytics to provide timely & actionable insights

IMPROVE ACCESS TO CITIZEN SERVICES

Engage citizens through connected mobile and digital experiences to increase accessibility, participation, and satisfaction

Goal 5 Leverage City assets to provide easy and convenient access to City services for all constituents

INSPIRE & EMPOWER EMPLOYEES

Inspire and empower employees to do their best work by developing and aligning their skills to support the strategy and leveraging the power of mobility and collaboration

Goal 6 Develop, retain, and recruit top-tiered workforce

VISION
HITS will be a catalyst that transforms Houston into a digital city for all

MISSION
Provide solutions that serve, protect, and enlighten the residents and visitors of Houston

CORE VALUES
Humility • Integrity • Trust • Service

Strategic Guidance Alignment

Objective

The tables below summarizes your department's alignment to the Mayor's defined Priorities and Initiatives as defined in his strategic guidance. All programs align to a mayoral priority and the overall department budget is broken down as such.

Sound Financial Management	Public Safety	Service & Infrastructure	
Administration Support Program	Houston Emergency Center IT Support Program	Citywide Customer Service Request – 311 Program	Enterprise Applications Program
Cybersecurity Program	Houston Fire Department IT Support Program	Community Development and Regulation Applications Program	Network Services Program
Project Management Program	Municipal Courts Technology Support Program	Data Center Services Program	Telecommunications Support Services Program
	Public Safety Radio Communications Program	End User Compute Services Program	

ALIGNED INITIATIVES

- Open Finance
- Promote Fiscal Responsibility
- Outcome Based Budgeting
- One Safe Houston
- Policing Reform
- Emergency Medical Services (ETHAN)
- Digital Equity - Broadband Access & IIJA Funding
- Resilient Houston
- Climate Action Plan

DEPARTMENT BUDGET BY PRIORITY

Legend: ■ Sound Financial Management ■ Services & Infrastructure ■ Public Safety

- 15%
- 69%
- 16%
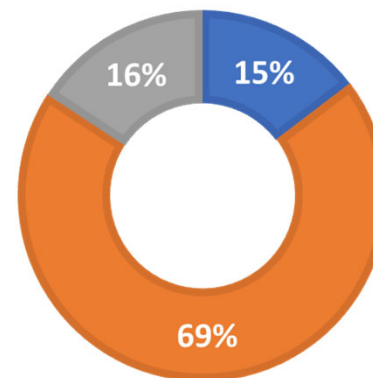
Expenditure by Program [in thousands]

List program budgets for FY23 Current Budget vs FY24 Proposed (in thousands)

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
Administration Support	$ 4,609	$ 4,766	$ 4,902	$ 5,883	$ 1,117	23.44%
Citywide Customer Service Request - 311 Program	$ 806	$ 968	$ 548	$ 1,001	$ 33	3.41%
Community Development and Regulations Applications Program	$ 1,043	$ 1,258	$ 1,201	$ 1,245	$ (13)	-1.03%
Cybersecurity Program	$ 4,256	$ 5,042	$ 5,108	$ 6,402	$ 1,360	26.97%
Data Center Services Program	$ 8,856	$ 9,524	$ 9,140	$ 10,197	$ 673	7.07%
Debt Services and Interfund Transfers	$ 2,150	$ -	$ 4,000	$ -	$ -	0.00%
End User Computer Services Program	$ 8,856	$ 11,100	$ 10,628	$ 11,944	$ 844	7.60%
Enterprise Applications Program	$ 18,329	$ 23,630	$ 22,198	$ 21,563	$ (2,067)	-8.75%
HEC IT Support Program	$ 4,272	$ 4,442	$ 4,658	$ 4,869	$ 427	9.61%
HFD IT Support Program	$ 1,627	$ 2,120	$ 2,294	$ 2,417	$ 297	14.01%
Municipal Courts Technology Support Program	$ 1,281	$ 1,410	$ 1,059	$ 1,608	$ 198	14.04%
Network Services Program	$ 3,036	$ 4,450	$ 3,325	$ 3,964	$ (486)	-10.92%
Project Management Program	$ 1,955	$ 2,775	$ 2,425	$ 2,334	$ (441)	-15.89%
Public Safety Radio Communications Program	$ 5,839	$ 7,002	$ 6,351	$ 6,846	$ (156)	-2.23%
Telecommunications Support Services Program	$ 19,403	$ 19,564	$ 17,824	$ 19,313	$ (251)	-1.28%
Total	**$ 86,318**	**$ 98,051**	**$ 95,661**	**$ 99,586**	**$ 1,535**	**1.57%**

Administrative Services

Priority:	Sound Financial Management
FY2024 FTE Count:	19.6

Program Description

Provides departmental and Citywide information technology services, including data privacy and security contractual control standards, contract administration and compliance, City Council action support, technology procurement coordination, spending financials and analysis, invoice processing, asset management, HITS and Citywide support for open records requests, legal holds, and eDiscovery, departmental policies, and operational support to HITS.

Significant Budget Items

- Includes funding for HOPE increases
- FTE transfers from other HITS cost centers to expand privacy & security compliance and digital equity planning
- Includes the transfer of HPW IT vacancies for the consolidation planning

FY24 Prop Budget by Fund

Fund 1002	$5,883
Total	**$5,883**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	98%	98%	98%	98%	Ensure department wide spend remains within adopted budget
Revenues Adopted Budget vs Actual Utilization	98%	100%	98%	100%	Ensure chargebacks are accurate, timely, and in alignment with plan

Citywide Customer Service Request – 311 Program

Priority:	Services & Infrastructure
FY2024 FTE Count:	2.0

Program Description

City of Houston's non-emergency request service center. This program allows Houston residents to submit a service request through phone, web, and mobile app for all City departments.

Significant Budget Items

- Includes funding for HOPE increases
- Expenses related to the 311 application and call center CRM

FY24 Prop Budget by Fund

Fund 1002	$1,001
Total	**$1,001**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
% of service request submitted online vs call in-take	N/A	N/A	N/A	13%	Intent to grow online submissions vs. telephone to reduce burden on 311 agents
% of system uptime and availability	N/A	N/A	N/A	98%	Availability of the 311 system to citizens exclusive of planned downtime for maintenance

8

Community Development and Regulation Applications Program

Priority:	Services & Infrastructure
FY2024 FTE Count:	2.7

Program Description

Application and technology that supports permitting and inspection functionalities within City departments.

Significant Budget Items

- Includes funding for HOPE increases
- Annual maintenance agreement for permitting application

FY24 Prop Budget by Fund

Fund 1002	$1,245
Total	**$1,245**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
% of system uptime and availability	N/A	N/A	N/A	98%	Availability of DON case management, HFD and ARA permitting and license process and payments

Cybersecurity

Priority:	Sound Financial Management
FY2024 FTE Count:	9.2

Program Description

This program is responsible for identifying, protecting, detecting, responding, and recovering from cyber attacks originating from nation states, organized criminals, hacktivist groups and insiders, against COH data, information, and systems. Additional responsibilities include the design, implementation, and operation of a city-wide Security Operations Center (SOC).

Significant Budget Items

- Includes funding for HOPE increases
- Annual cybersecurity training program for all City employees
- Dedicated cyber staff for HPW and HHD

FY24 Prop Budget by Fund

Fund 1002	$6,402
Total	**$6,402**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
# of threat groups that are tracked (output(	N/A	N/A	N/A	41	Number fluctuates based on geopolitical events and other factors
% of vulnerabilities remediated within specified timeframe	N/A	N/A	N/A	75%	Vulnerabilities assessed from all departments exclusive of HPD and HAS

Data Center Services Program

Priority:	Services & Infrastructure
FY2024 FTE Count:	13.0

Program Description

Provides enterprise IT infrastructure services including Active Directory services, Data Center Management, on premise and cloud server and storage services, monitoring, patching, and backup services.

Significant Budget Items

- Includes funding for HOPE increases
- Major expenses such as cloud services and data center leases

FY24 Prop Budget by Fund

Fund 1002	$10,197
Total	**$10,197**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
% of system uptime and availability	N/A	N/A	N/A	98%	Empower the business through system reliability of enterprise applications
% of tickets resolved within defined service levels	N/A	N/A	N/A	85%	Ensure business reliability for City departments by providing resolutions withing agreed upon timeframes

11

End User Compute Services Program

Priority:	Services & Infrastructure
FY2024 FTE Count:	29.1

Program Description

Provides enterprise IT end-user compute services, including desktop management, patching, and support services, Office 365 Collaboration services, and service desk support.

Significant Budget Items

- Includes funding for HOPE increases
- Major expenses includes the Microsoft EA and RICOH

FY24 Prop Budget by Fund

Fund 1002	$11,944
Total	**$11,944**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
# of computers supported by HITS (output)	N/A	N/A	N/A	7,178	Indicator of the volume of the devices supported by team
% of tickets resolved within defined service levels	N/A	N/A	N/A	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes
Customer Satisfaction Surveys	N/A	N/A	N/A	85%	Receive above average score (4.49 or above) on 85% of surveys, indicating exceptional service

12

Enterprise Applications Program

Priority:	Services & Infrastructure
FY2024 FTE Count:	38.0

Program Description

Comprised of Enterprise Resource Planning (core applications for Human Resources, Finance, Procurement, and Payroll), Data Management, Enterprise GIS, Enterprise Data Analytics (including business intelligence tools and data governance), and Cloud and 3rd Party Application Management. Each is responsible for the ongoing support and implementation of numerous applications and tools that enable city-wide and departmental business functions.

Significant Budget Items

- Includes funding for HOPE increases
- Major expenses within this program include DocuSign, ServiceNow, Open Data and Open Finance

FY24 Prop Budget by Fund

Fund 1002	$21,563
Total	**$21,563**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
# of major enterprise applications managed (output)	N/A	N/A	N/A	38	Indicator of the magnitude of applications managed by HITS
% of system uptime and availability	N/A	N/A	N/A	98%	Empower the business through system reliability of enterprise applications

13

Houston Emergency Center Support Program

Priority:	Public Safety
FY2024 FTE Count:	18.6

Program Description

Program responsible for providing applications and infrastructure support for 911 ticket management used to dispatch first responders.

Significant Budget Items

- Includes funding for HOPE increases
- Major expenses within this program consists of the maintenance and support for CAD

FY24 Prop Budget by Fund

Fund 1002	$4,869
Total	**$4,869**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
% of system uptime and availability	N/A	N/A	N/A	98%	Availability of CAD and NICE
% of tickets resolved within defined service levels	N/A	N/A	N/A	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes

14

Houston Fire Department IT Support Program

Priority:	Public Safety
FY2024 FTE Count:	9.2

Program Description

Program responsible for providing application and infrastructure support to Houston Fire and EMS first responders.

Significant Budget Items

- Includes funding for HOPE increases
- Includes funding for the maintenance and support of ImageTrend

FY24 Prop Budget by Fund

Fund 1002	$2,417
Total	**$2,417**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
% of system uptime and availability	N/A	N/A	N/A	98%	Availably of ImageTrend and DCStaffing
% of tickets resolved within defined service levels	N/A	N/A	N/A	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes

Municipal Courts Technology Support Program

Priority:	Public Safety
FY2024 FTE Count:	8.3

Program Description

Application and technology that supports Municipal Court Case Management operations.

Significant Budget Items

- Includes funding for HOPE increases
- Contractual increase for applications that support the courts

FY24 Prop Budget by Fund

Fund 1002	$1,608
Total	**$1,608**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
% of system uptime and availability	N/A	N/A	N/A	98%	Availability of CSMART application to support HPD citation creation, judicial processing, and citizen inquiries and payments

Network Services Program

Priority:	Services & Infrastructure
FY2024 FTE Count:	12.8

Program Description

Provides data network design, administration, maintenance and support services citywide. Includes firewall administration and VPN.

Significant Budget Items

- Includes funding for HOPE increases

FY24 Prop Budget by Fund

Fund 1002	$3,964
Total	**$3,964**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
% of network uptime and availability	N/A	N/A	N/A	98%	Availability of the network with City facilities
% of tickets resolved within defined service levels	N/A	N/A	N/A	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes

17

Project Management Program

Priority:	Sound Financial Management
FY2024 FTE Count:	12.7

Program Description

Program responsible for managing technology program and project delivery across City departments. Guides City departments to articulate and translate business needs into technology requirements. Leads technology project planning, execution, monitoring, controlling, and closing to ensure successful project implementation with regards to scope, cost, and timeline.

Significant Budget Items

- Includes funding for HOPE increases

FY24 Prop Budget by Fund

Fund 1002	$2,334
Total	**$2,334**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
% of project meeting established targets	N/A	N/A	N/A	75%	Major projects meeting the defined target phase of Discovery, Initiating, Planning, Executing, and Closing within a fiscal quarter

Public Safety Radio Communications Program

Priority:	Public Safety
FY2024 FTE Count:	27.3

Program Description

Program responsible for providing public safety first responder radio equipment and system coverage throughout the Houston Metro area.

Significant Budget Items

- Includes funding for HOPE increases
- Major expenses includes the radio tower leases and professional support services

FY24 Prop Budget by Fund

Fund 1002	$6,846
Total	**$6,846**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
% of systems uptime and availability	N/A	N/A	N/A	100%	Amount of time the system was available versus the amount of time users experienced system downtime
Size of radio fleet managed by program (output)	15,234	15,393	15,393	16,550	Number of radios allocated to City departments
# of external partners accessing the radio network (output)	N/A	N/A	N/A	35	External partners pay for access to the radio network

19

Telecommunications Support Services Program

Priority:	Services & Infrastructure
FY2024 FTE Count:	10.0

Program Description

Provides voice and communications services including voice over IP (VoIP), call center platforms, facsimile, and other analog and digital communications technologies.

Significant Budget Items

- Includes funding for HOPE increases
- Major expenses include the Verizon Wireless contract and cost associated with wired lines

FY24 Prop Budget by Fund

Fund 1002	$19,313
Total	**$19,313**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
# of wireless devices managed (output)	23,052	20,000	24,183	20,000	Current revenue projections are based on the City not going below the 20K attainment level
% of tickets resolved within defined service levels	N/A	N/A	N/A	85%	Ensure business reliability for City departments by providing resolutions within agreed-upon timeframes
Enterprise phones system availability	N/A	N/A	N/A	98%	Availability of the enterprise phones and call centers

Expenditures by Fund [in thousands]

List total expenditures by fund in thousands – FY23 Current Budget vs FY24 Proposed (in thousands)

Category	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/FY23 Budget	% Change
Central Service Revolving Fund	86,318	98,051	95,661	99,586	1,535	1.57
Total	**86,318**	**98,051**	**95,661**	**99,586**	**1,535**	**1.57**

Personnel vs. Non-Personnel [in thousands]

Objective

The graphs below are utilized to show much of the budget is personnel vs. non-personnel. All non-personnel charges are broken out by primary service function. *Police and Fire should breakdown by civilian and classified.*

Personnel $31,032 31%

Non-Personnel $68,554 69%
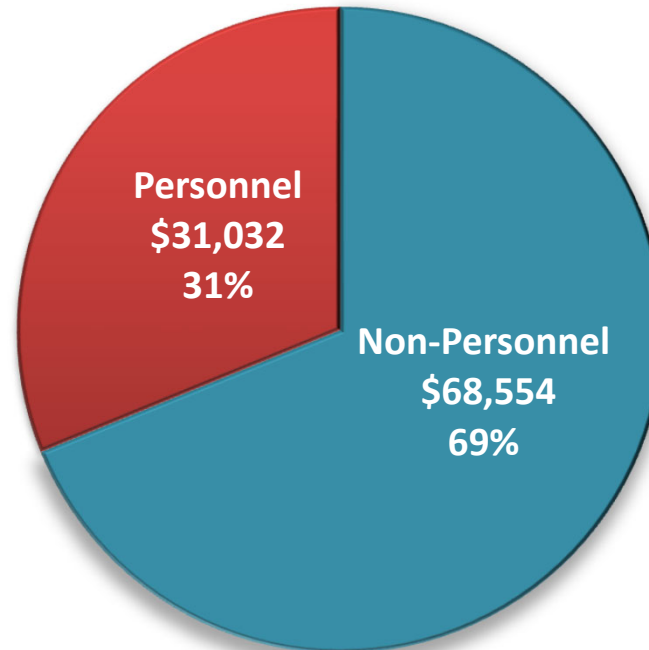
Non-Personnel Category Breakdown

Restricted Accounts	$5,598
Supplies	$620
Services	$62,336
Total	**$68,554**

Revenue by Fund
[in Thousands]

Central Service Revolving Fund

$86,318	$98,051	$95,661	$99,586
FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed
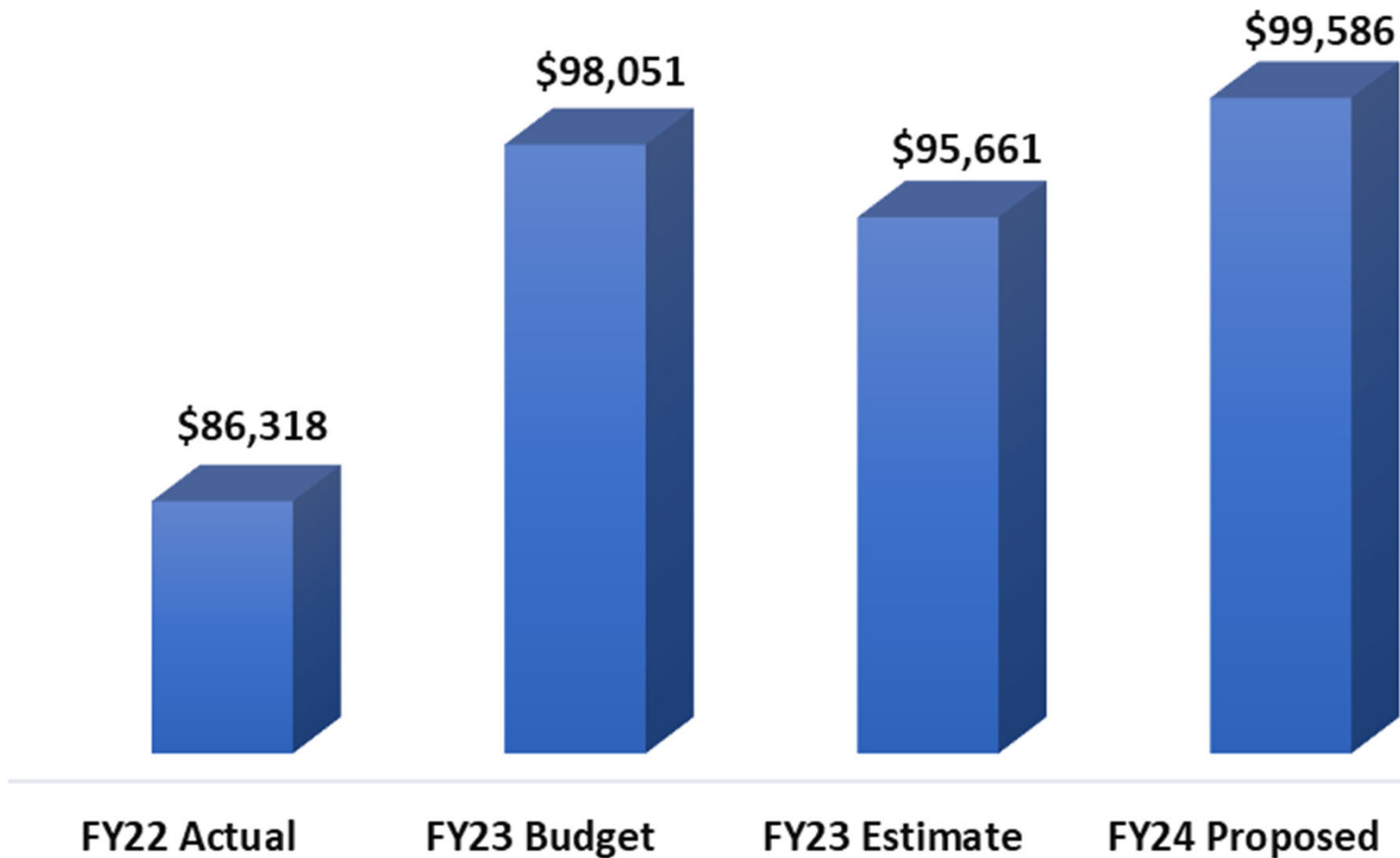
Revenue Highlights
[in Thousands]

Describe any significant revenue changes from FY2023 Estimates – FY2024 Proposed and provide context to the financial figures presented.

o As a Central Service Revolving Fund, the HITS Department revenues must equal the expenditures (chargeback).

o Other noteworthy revenues:
  o $1M (FY23) Verizon Wireless rebate
  o $1.8M (FY23) Radio tenant services from 30+ Greater Houston region partners

Revenue by Program [in thousands]

Objective

List program budgets for FY23 Estimate vs FY24 Proposed in thousands

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
Administration Support	$ 6,775	$ 4,766	$ 8,902	$ 5,883	$ 1,117	23.44%
Citywide Customer Service Request - 311 Program	$ 806	$ 968	$ 548	$ 1,001	$ 33	3.41%
Community Development and Regulations Applications Program	$ 1,043	$ 1,258	$ 1,201	$ 1,245	$ (13)	-1.03%
Cybersecurity Program	$ 4,256	$ 5,042	$ 5,108	$ 6,402	$ 1,360	26.97%
Data Center Services Program	$ 8,856	$ 9,524	$ 9,140	$ 10,197	$ 673	7.07%
Debt Services and Interfund Transfers	$ -	$ -	$ -	$ -	$ -	0.00%
End User Computer Services Program	$ 8,856	$ 11,100	$ 10,628	$ 11,944	$ 844	7.60%
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Network Services Program	$ 3,020	$ 4,450	$ 3,325	$ 3,964	$ (486)	-10.92%
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Total	**$ 86,318**	**$ 98,051**	**$ 95,661**	**$ 99,586**	**$ 1,535**	**1.57%**

Questions

Appendix

HITS Demographics as of 4/27/23 (N=191)

GENDER

Female 30%
Male 70%

RACE AND ETHNICITY

White 24.6%
Asian 23.6%
American Indian or Alaskan Native 0.5%
Black or African American 31.4%
Hispanic/Latino 18.8%
Others 1%
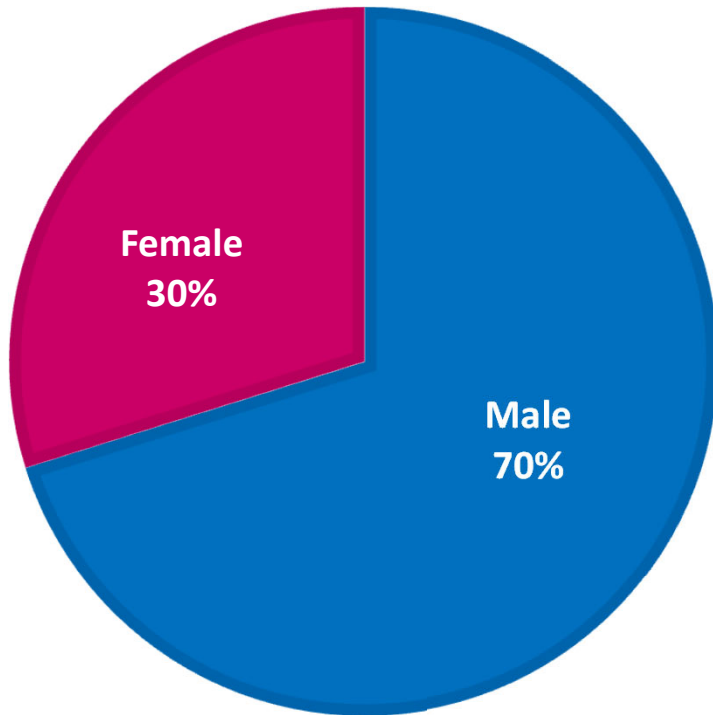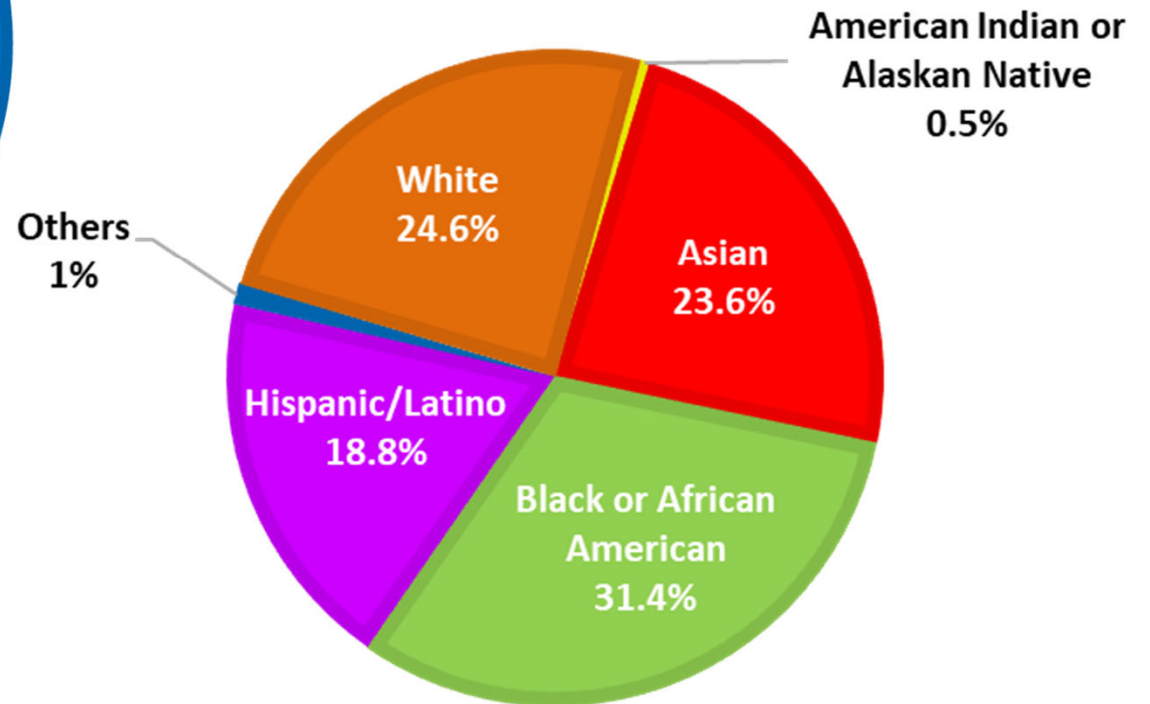
Key Department FY2023 Accomplishments

- Data Privacy and Business Operations
  - Negotiated a multi-million-dollar multi-year Microsoft Enterprise Agreement
  - Negotiated Citywide Managed Print Services Agreement

- Enterprise Applications
  - HROne
  - Open Finance
    - Selected as one of the most transformative smart projects this year
  - Emergency Telehealth and Transport (ETHAN)
    - Won the IDC SmartCities award in the Public Health and Social Services category

- Public Safety Radio Communications
  - Acquired Next Generation Portable and Mobile Motorola Communication Radio Fleet for HPD

Houston Emergency Center Computer Aided Dispatch (CAD)

911 calls

531,466

20,532

223,845
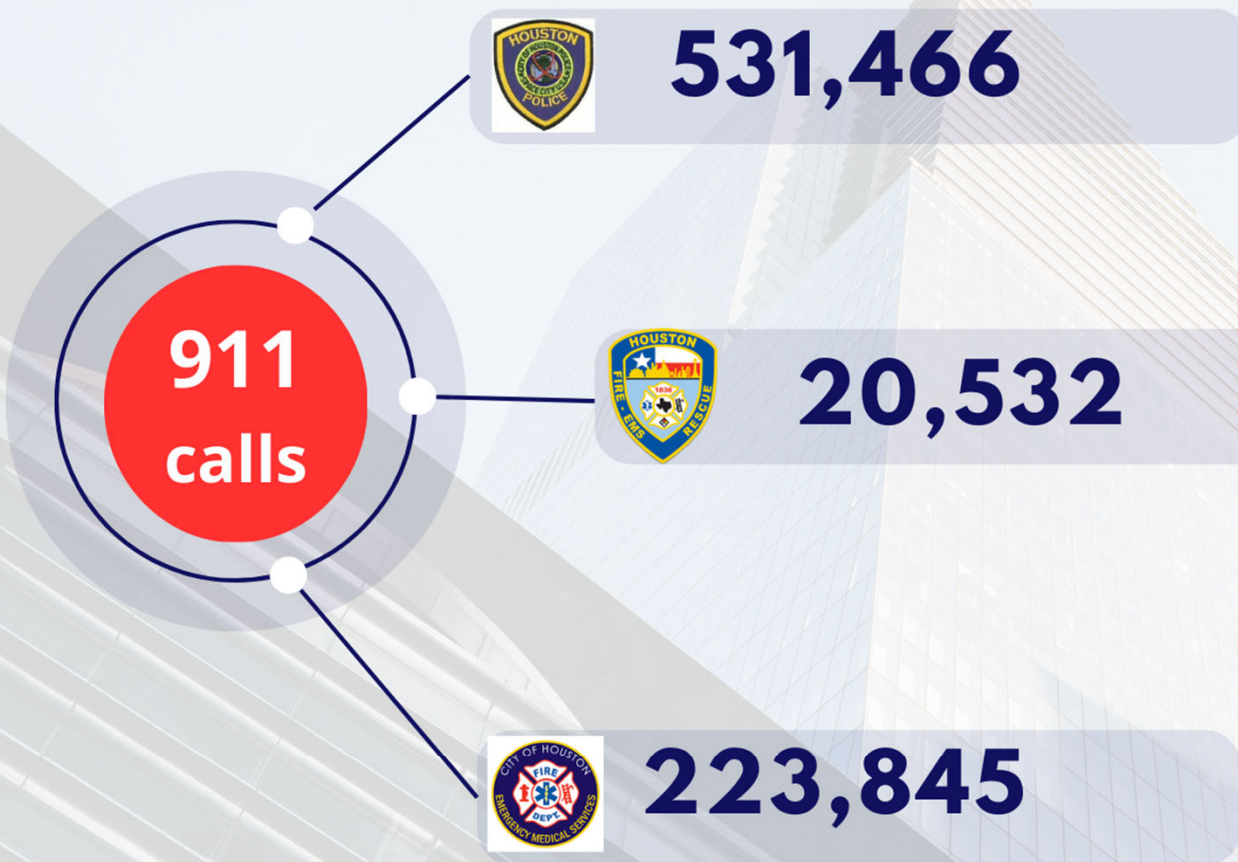
*Fiscal Year 2023 YTD as of 4/19/2023
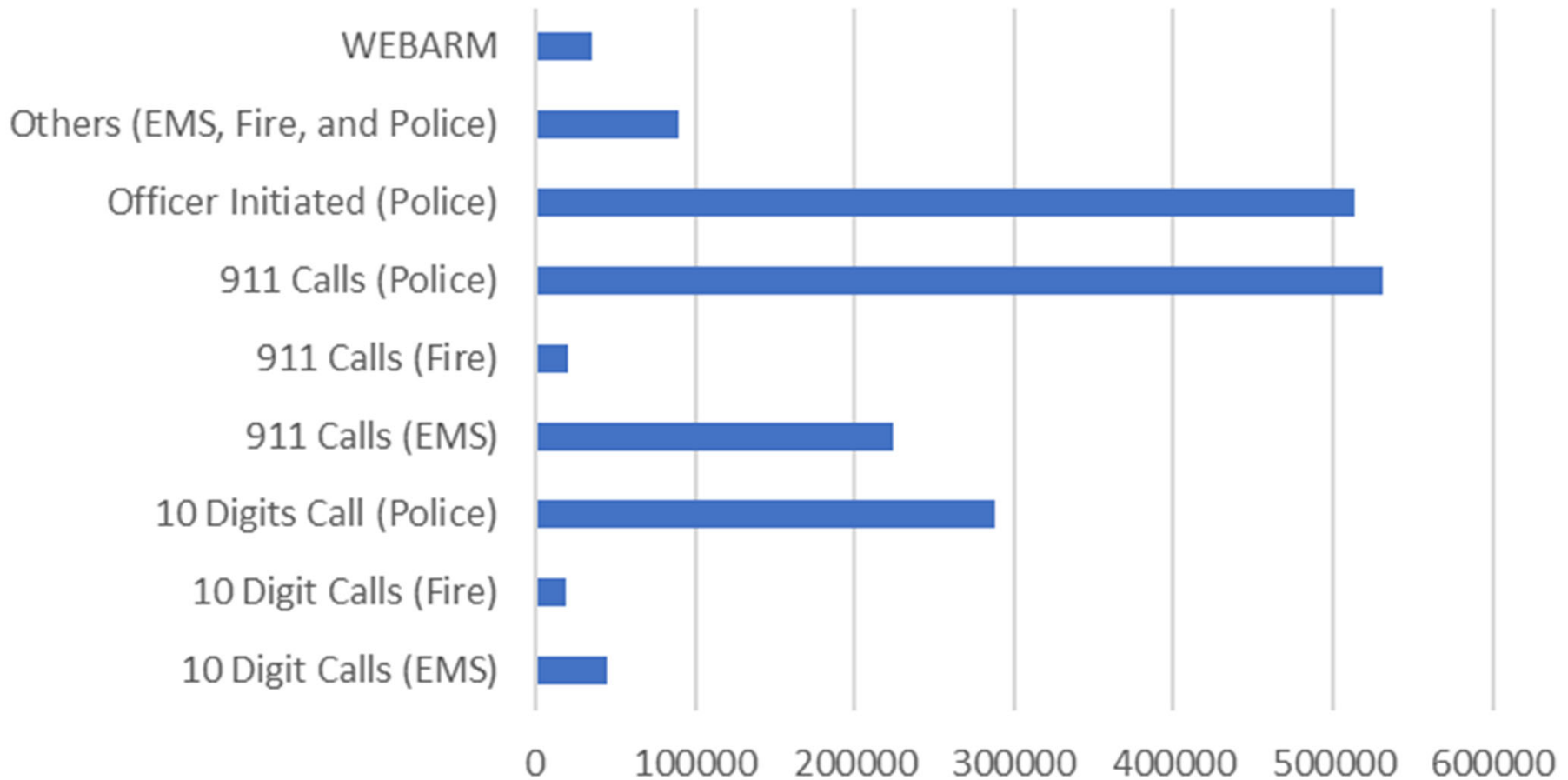
258,608

Requests by Telephone

FY23 YTD as of 4/20/2023

336,796

Total Requests

ALL

FY23 YTD as of 4/20/2023

51,644

Self-Service Requests

FY23 YTD as of 4/20/2023

Court System Management And Resource Technology (CSMART) Transactions

28,000
# of BOOKINGS
FY23 YTD

311,000
# of CASES
FY23 YTD

58,889,297
Total # of Transactions
FY23 YTD

$19.7M
REVENUE
FY23 YTD

813,000
# of JUDGMENTS
FY23 YTD
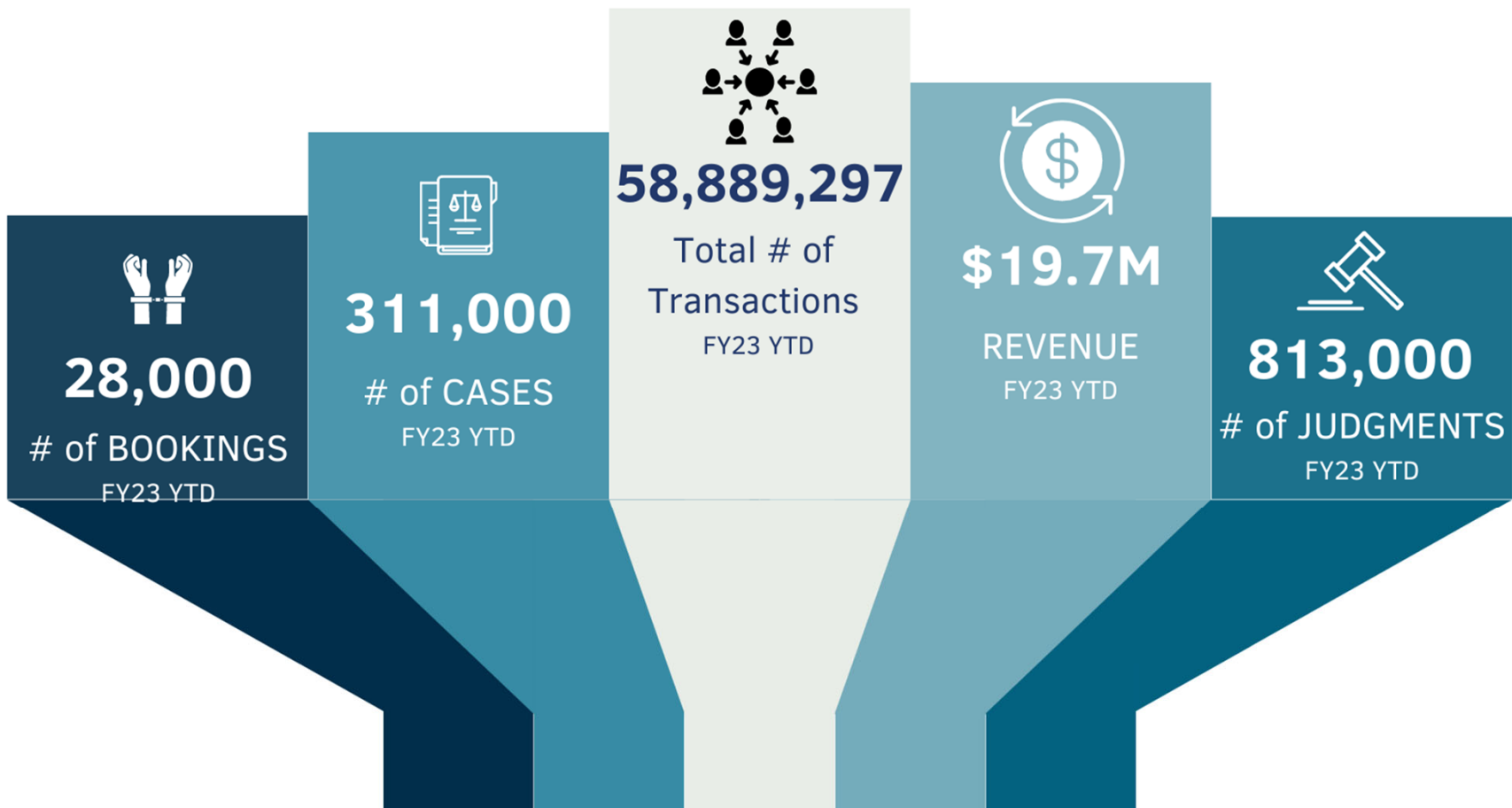
Community Development and Regulation
Public Sector Services Management System
Permitting ● Inspections ● Utility Billing

Department of Neighborhoods	Houston Public Works	ARA Administration & Regulatory Affairs	Houston Fire EMS Rescue	Houston Public Works / HOUPERMITS
• Case management • Mobile neighborhood inspections • Tracking of commercial dangerous building hearings **FY23 YTD*:** • **32,297** cases • **53,521** inspections	• Utility billing services for Customer Account Services (CAS) • Houston Water Assets	• Commercial permits • Business licenses • Vehicle for hire permits **FY23 YTD*:** • **8,231** inspections • **11,757** permits • **$3,682,961** revenue	• Fire protection and fire alarm permits • Code enforcement recurring inspections • False fire alarm incident processing **FY23 YTD*:** • **8,762** permits • **21,710** inspections • **$11,054,926** revenue	• (In progress) replacement of the current permitting system (ILMS) to provide a single, scalable, and automated platform to streamline the permitting and inspection process

*FY23 FYTD as of 4/19/2023

Data Center Services

1,017 # OF SERVERS SUPPORTED

224 MONTHLY BACKUP JOBS COMPLETED

2,688 ANNUAL BACKUP JOBS COMPLETED

2,737 TOTAL TB OF STORAGE MANAGED

REAL WORLD EXAMPLES OF STORAGE SIZES:
1 TB   = 200,000 5-MINUTE SONGS; 310,000 PICTURES; OR 500 HOURS WORTH OF MOVIES
10 TB = AMOUNT OF DATA PRODUCED BY THE HUBBLE SPACE TELESCOPE PER YEAR
24 TB = AMOUNT OF VIDEO DATA UPLOADED TO YOUTUBE PER DAY IN 2016

ENTERPRISE INFRASTRUCTURE SERVICES

END USER COMPUTE

MONTHLY
EMAILS
10,668,399

#* OF
COMPUTERS
7,178

MONTHLY
SERVICE DESK
INTERACTIONS
5,041

#* OF ACTIVE
DIRECTORY
OBJECTS
36,079

128,020,788 ANNUAL EMAILS PROCESSED

60,492 ANNUAL SERVICE DESK INTERACTIONS

*SUPPORTED BY HITS

IT Service Desk Tickets

99,993

CREATED

Includes:
- All tickets created

97,686

CLOSED

Includes:
- "Incident" (break/fix)
- "Request / task" (add/move/ remove/change equipment or software for user)

96,762

Met SLA

Includes:
- All tickets completed within the service level agreement

1,029

CREATED IT Change

Includes:
- IT-initiated changes such as operating system upgrades, new equipment installation, data migration, etc.)

Ticket count data is FY23 YTD as of 4/21/2023

Restricted Account Details

GL Description	Justification & Cost Drivers
Interfund Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
Interfund KRONOS Service Charge	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).
Interfund Drainage Charge	Fee is based on impervious service.
Interfund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature.
Interfund Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Interfund Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Interfund Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
Interfund Vehicle Accidents	Provides vehicle accidents repairs for all city departments' rolling stock equipment.
Interfund Permit Center Point of Sale	HPC Point of Sale chargeback.
Interfund Insurance Fees	Cost increase for property insurance premium.
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS).
Interfund Permit Center Rent Chargeback	HPC lease chargeback.
Interfund Vehicle Services - Tires	Tire purchases and services costs for City's rolling stock equipment.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Vehicle Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.
Interfund Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.