

HOUSTON INFORMATION TECHNOLOGY SERVICES

Department Description and Mission

The Information Technology Department (ITD) was created in 2002 to improve technology utilization throughout the City by using proven and emerging strategies to reduce cost, limit growth and improve citizen services, as well as, reduce security and system failure risks. On October 17, 2012, City Council approved Ordinance 2012-0908 pertaining to affairs with ITD. This ordinance also authorized the official department name change to "Houston Information Technology Services" (HITS).

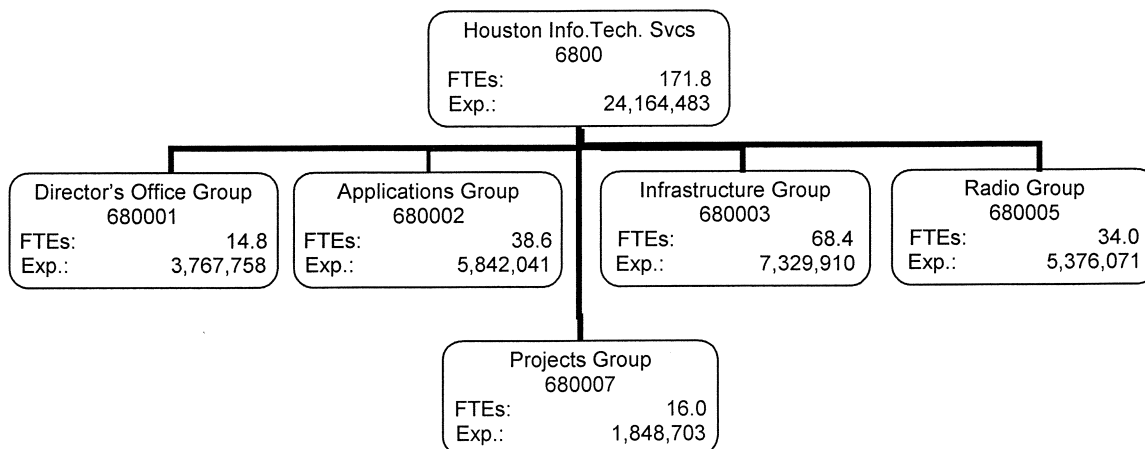
Department Short Term Goals

1. Implement Information Security framework and practice citywide with Chief Information Security Officer;
2. Ensure adoption of IT Project Management Methodology citywide;
3. Finish IT Asset Inventory Plan, Conversion and Delivery citywide;
4. Improve IT services by streamlining processes, consolidating resources, adopting new technology and aggregating such as service desk, network, telephony, servers, data centers and call centers;
5. Support and maintain the Municipal Court Department Court System for Management of Resources and Technology (CSMART), the Health & Human Services application Health Trak and the 700 MHz Radio System;
6. Continue delivery of the three year IT Plan Roadmap with one year Service Delivery Plan; and
7. Consolidate remaining department assets into the two Data Centers using Managed Service providers.

Department Long Term Goals

1. Continue organizational change management inside the Houston IT Services to extend the focus on service delivery and customer satisfaction;
2. Implement new service delivery processes that are documented, measurable and repeatable;
3. Significantly improve reliability and stability of email, networks, data centers, call/contact centers and IP telephony;
4. Revise and adopt IT Continuous Planning as part of the IT Governance Process for IT Investment & Prioritization;
5. Consolidate IT services, where appropriate for their improvement, while driving cost avoidance citywide; consolidating processes and facilities; adopting new technology; aggregating purchases across consolidated departments;
6. Consistently deliver innovative solutions to business requirements while minimizing operating expense;
7. Optimize the use of our enterprise resource planning tools, in a program called "SAP FIRST"; and
8. Refine Data Mart implementation plan for business decision making, citywide.

Department Organization



FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

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

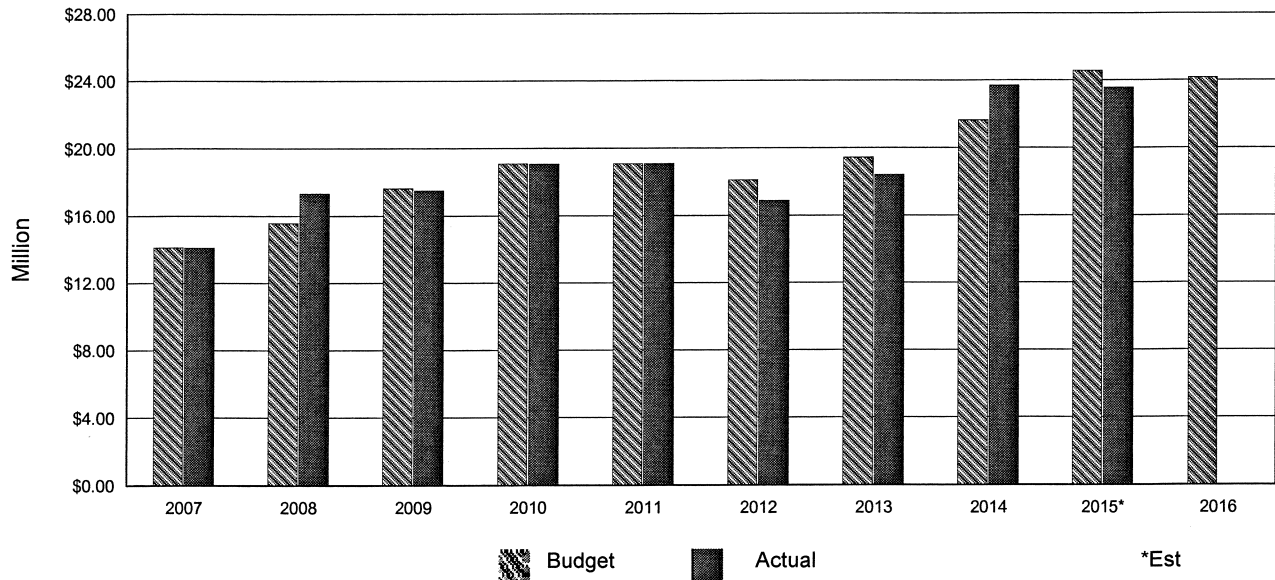
		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	16,408,577	18,881,514	17,872,771	18,767,097
	Supplies	445,786	510,821	510,821	507,011
	Other Services and Charges	6,830,247	5,147,371	5,155,724	4,890,375
	Non-Capital Equipment	11,446	25,684	25,684	0
	Total M & O Expenditures	23,696,056	24,565,390	23,565,000	24,164,483
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	23,696,056	24,565,390	23,565,000	24,164,483

Revenues		154,885	425,480	479,680	859,152
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Staffing	Full-Time Equivalents - Civilian	153.6	173.2	165.2	171.8
	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	153.6	173.2	165.2	171.8
	Full-Time Equivalents - Overtime	2.7	1.1	1.3	2.7

- Significant Budget Changes and Highlights**
- o FY2016 Budget provides funding of health benefits and pension contribution.
 - o Increase in support costs for 700 Mhz radio system and opening a joint support facility with Harris County.
 - o Increase in radio revenues related to rate increase.
 - o Continuing the consolidation of two Tier III data centers to reduce operating and capital expenses.

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



FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Houston Information Technology Services Fund No. /Bus Area No. : 1000 / 6800						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 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. Management of cost common to entire IT Department.	14.5	3,124,374	14.7	4,006,908	14.8	3,767,758
HITS - Applications Group 680002 Provides citywide applications support and IT solutions for business processes to City departments. Responsible for implementing and supporting commercial off-the-shelf applications like 3-1-1, Fleet, the Contact Center, etc. The ERP Team supports Procurement, Human Resources, Financials, and Payroll applications.	22.1	4,333,666	34.6	5,174,410	38.6	5,842,041
HITS - Infrastructure Group 680003 Provides help desk/field support for citywide applications. Manages the City's network/telecommunications infrastructure, internet access and remote connectivity to ensure reliability. Manages server platforms, storage systems, data center facilities, server rooms, e-mail, communication systems, and system management tools.	60.4	6,062,706	62.0	6,970,193	68.4	7,329,910
HITS - Public Safety 680005 Responsible for upgrading current city radios to 700 MHz. (Radio Interoperability Project). The four existing radio systems will be replaced with a reliable, effective and efficient radio system that will improve citywide communications and provide for inter-agency interoperability between City, County, Regional, State and Federal agencies.	30.3	4,437,556	30.0	5,133,431	34.0	5,376,071
HITS - Client Solutions 680006 Provides system administration for the court's information system, application support, field services, data management, business analysis, and IT-related administrative support. This division has been reassigned to other divisions in FY2016.	18.0	1,534,331	11.9	965,927	0.0	0

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Houston Information Technology Services						
Fund No. /Bus Area No. : 1000 / 6800						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HITS - Projects Group 680007 Responsible for business continuity and the development and implementation of IT policies, procedures and standards.	8.3	4,203,423	12.0	1,314,131	16.0	1,848,703
Total	<u>153.6</u>	<u>23,696,056</u>	<u>165.2</u>	<u>23,565,000</u>	<u>171.8</u>	<u>24,164,483</u>

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015.00 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATIVE ASSOCIATE	13	1.0	0.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	7.0	7.0	0.0
ADMINISTRATIVE SUPERVISOR	22	2.0	1.0	(1.0)
ASSISTANT CUSTOMER SERVICE MANAGER	26	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	8.0	7.0	(1.0)
ASSISTANT OPERATIONS MANAGER	22	2.0	2.0	0.0
CENTRAL NETWORK ADMINISTRATOR	26	6.0	7.0	1.0
CHIEF INFORMATION OFFICER (EXE LEV)	36	1.0	1.0	0.0
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	4.0	3.0	(1.0)
CONTRACT ADMINISTRATOR	22	1.0	1.0	0.0
CUSTOMER SERVICE CLERK	10	0.0	1.0	1.0
CUSTOMER SERVICE REP. I	13	1.0	1.0	0.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	1.0	1.0
DEPUTY DIRECTOR (EXE LEV)	34	2.3	2.3	0.0
DIVISION MANAGER	29	2.0	1.0	(1.0)
ERP BUSINESS SYSTEMS CONSULTANT	28	4.0	4.0	0.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
FIXED ASSET MANAGER	25	1.0	1.0	0.0
GIS MANAGER	29	1.0	1.0	0.0
INFORMATION SYSTEMS ADMINISTRATOR	30	1.0	0.0	(1.0)
IRM MANAGER	29	4.0	5.0	1.0
IS/IT HELP DESK COORDINATOR	10	1.0	2.0	1.0
IT PROJECT MANAGER	28	7.0	7.0	0.0
LAN SPECIALIST	26	3.0	3.0	0.0
MANAGEMENT ANALYST IV	25	1.0	1.0	0.0
MICROCOMPUTER ANALYST	20	5.0	1.0	(4.0)
OPERATIONS MANAGER	27	1.0	1.0	0.0
PROGRAMMER ANALYST I	16	2.0	2.0	0.0
PROGRAMMER ANALYST II	19	1.0	1.0	0.0
PROGRAMMER ANALYST III	22	1.0	1.0	0.0
PROGRAMMER ANALYST IV	25	3.0	3.0	0.0
SENIOR CENTRAL NETWORK ADMINISTRATOR	28	4.0	3.0	(1.0)
SENIOR COMMUNICATIONS TECHNICIAN	19	2.0	2.0	0.0
SENIOR DATA BASE ANALYST	25	2.0	2.0	0.0
SENIOR GIS ANALYST	24	1.0	1.0	0.0
SENIOR INVENTORY MANAGEMENT CLERK	12	1.0	1.0	0.0
SENIOR IS/IT HELP DESK COORDINATOR	14	0.0	1.0	1.0
SENIOR IT PROJECT MANAGER (EXE LEV)	30	4.0	4.0	0.0
SENIOR MICROCOMPUTER ANALYST	23	14.0	16.0	2.0
SENIOR PROJECT MANAGER	27	1.0	1.0	0.0
SENIOR STAFF ANALYST	28	2.0	3.0	1.0
SENIOR TELECOMMUNICATIONS SPECIALIST	21	5.0	5.0	0.0
STAFF ANALYST	26	3.0	3.0	0.0

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015.00 Current Budget FTE	FY2016 Budget FTE	Change
SYSTEMS ACCOUNTANT IV	29	2.0	2.0	0.0
SYSTEMS CONSULTANT	26	6.0	6.0	0.0
SYSTEMS SUPPORT ANALYST I	16	2.0	3.0	1.0
SYSTEMS SUPPORT ANALYST II	19	2.0	2.0	0.0
SYSTEMS SUPPORT ANALYST III	22	5.0	4.0	(1.0)
SYSTEMS SUPPORT ANALYST IV	25	7.0	8.0	1.0
TECHNICAL HARDWARE ANALYST I	17	8.0	8.0	0.0
TECHNICAL HARDWARE ANALYST II	21	18.0	18.0	0.0
TECHNICAL HARDWARE ANALYST III	23	8.0	8.0	0.0
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	0.0
TRAINING COORDINATOR	24	1.0	1.0	0.0
Total FTEs		175.3	173.3	(2.0)
Less Adjustment for Civilian Vacancy Factor		2.1	1.5	(0.6)
Full-Time Equivalents		173.2	171.8	(1.4)

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
6800050001	HITS - Radio Comm Services			
424210	Interfund Radio Parts & Labor	1,440	1,440	1,440
424215	Interfund Radio System Access	48,240	48,240	90,048
426055	External Radio Parts & Labor	28,800	80,000	28,800
426520	External Radio System Fees	342,000	350,000	738,864
457020	Interfund Communication Equipment Repair	5,000	0	0
Total	Houston Information Technology Services	<u><u>425,480</u></u>	<u><u>479,680</u></u>	<u><u>859,152</u></u>

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	10,857,840	12,801,921	11,854,388	12,524,092
500060	Overtime - Civilian	218,882	195,500	252,093	224,500
500090	Premium Pay - Civilian	4,864	0	6,456	5,000
500110	Bilingual Pay - Civilian	1,810	2,000	2,000	0
500250	HOPE Union Business Usage	0	0	307	250
501070	Pension - Civilian	2,538,188	3,246,565	3,006,273	3,426,590
501120	Termination Pay - Civilian	473,943	50,000	240,000	100,000
502010	FICA - Civilian	824,929	981,135	906,861	961,712
503010	Health Ins-Act Civilian	1,424,260	1,506,065	1,506,065	1,421,608
503015	Basic Life Insurance - Active Civilian	6,272	7,461	7,461	7,295
503060	Long Term Disability-Civilian	12,695	14,726	14,726	14,607
503090	Workers Compensation-Civilian-Admin	31,679	45,385	45,385	50,687
503100	Workers Compensation-Civilian-Claim	3,971	7,500	7,500	7,500
504030	Unemployment Claims - Administration	9,244	23,256	23,256	23,256
Total	Personnel Services	16,408,577	18,881,514	17,872,771	18,767,097
511010	Chemical Gases & Special Fluids	476	0	1,000	0
511015	Cleaning & Sanitary Supplies	344	0	500	0
511020	Construction Materials	29,319	1,000	500	1,000
511025	Electrical Hardware & Parts	110,674	179,750	99,600	190,000
511030	Mechanical Hardware & Parts	1,084	0	150	0
511040	Audiovisual Supplies	0	3,000	2,800	3,000
511045	Computer Supplies	15,637	36,500	36,000	35,000
511050	Paper & Printing Supplies	0	0	200	0
511055	Publications & Printed Materials	557	1,200	1,000	800
511060	Postage	59	0	0	0
511070	Miscellaneous Office Supplies	31,431	41,200	41,200	41,200
511090	Medical & Surgical Supplies	0	0	50	0
511095	Small Technical & Scientific Equipment	74,870	105,000	185,000	105,000
511110	Fuel	58,008	60,971	60,971	49,111
511115	Vehicle Repair & Maintenance Supplies	2,830	0	0	0
511120	Clothing	765	3,500	3,500	3,500
511125	Food Supplies	2,900	4,000	4,000	4,000
511140	Landscaping & Gardening Supplies	121	0	0	0
511145	Small Tools & Minor Equipment	13,589	23,000	23,000	23,000
511150	Miscellaneous Parts & Supplies	103,122	51,700	51,350	51,400
Total	Supplies	445,786	510,821	510,821	507,011
520100	Temporary Personnel Services	100,245	264,420	264,420	174,279
520107	Computer Info/Contr	76,463	152,107	150,907	153,107
520108	Information Resource Services	353	4,100	4,100	4,100
520109	Medical Dental & Laboratory Services	2,569	1,500	1,500	1,500
520110	Management Consulting Services	987,514	1,020,039	1,020,039	1,001,273
520114	Miscellaneous Support Services	54,128	500	2,500	50,500
520119	Computer Eq/SW Mnt	51,770	98,500	97,500	83,500
520120	Communications Equipment Services	112,665	25,000	25,000	25,000
520121	IT Application Svcs	3,257,522	372,601	372,601	380,917
520123	Vehicle & Motor Equipment Services	5,899	0	0	0
520126	Construction Site Work Services	58,015	15,000	11,200	15,000

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520128	Other Construction Work Services	(490)	0	0	0
520510	Mail/Delivery Services	559	700	700	700
520515	Print Shop Services	3,671	2,500	2,500	2,646
520605	Advertising Services	6,791	7,000	7,000	7,100
520705	Insurance Fees	118,409	274,691	274,691	287,823
520765	Membership & Professional Fees	165,399	70,000	70,000	180,600
520805	Education & Training	95,145	66,316	65,954	71,750
520905	Travel - Training Related	5,761	7,000	7,000	7,000
520910	Travel - Non-Training Related	9,205	23,500	13,500	13,500
521405	Building Maintenance Services	798	0	4,000	0
521415	Land and Grounds Maintenance	0	0	21,600	50,000
521505	Electricity	75,660	142,282	142,282	129,611
521510	Natural Gas	241	782	782	763
521605	Data Services	179,900	536,659	468,774	128,305
521610	Voice Services	32,776	33,763	33,763	29,458
521620	Voice Equipment	16,145	27,546	12,546	8,281
521625	Voice Labor	22,011	34,922	114,922	53,828
521630	GIS Revolving Fund Services	26,680	112,850	112,850	93,294
521635	Voice Services -Wireless	109,494	101,087	101,087	79,149
521715	Office Equipment Rental	20,137	23,100	23,100	23,100
521725	Other Rental	918,700	1,399,770	1,399,770	1,427,765
521730	Parking Space Rental	41,485	50,550	40,550	50,550
521735	Hobby Parking Space Rental	27,900	27,450	37,450	27,450
521905	Legal Services	213	500	500	500
522430	Misc Othr Svcs & Chrg	58,831	33,500	33,500	96,000
522435	Interest Charges Past Due Accounts	8,011	1,000	1,000	1,000
522721	Interfund HR Client Services	117,429	169,632	169,632	179,570
522722	KRONOS Service Chargeback	6,080	6,919	6,919	8,426
522730	Interfund Engineering Services	1,560	0	0	0
522845	Interfund Vehicle Services	54,603	39,585	39,585	43,030
Total	Other Services and Charges	6,830,247	5,147,371	5,155,724	4,890,375
551015	Non-Capital Computer Equipment	11,446	25,684	25,684	0
Total	Non-Capital Equipment	11,446	25,684	25,684	0
Grand Total Expenditures		23,696,056	24,565,390	23,565,000	24,164,483