

# 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, build efficiencies and improve citizen services while maintaining a secure environment with improved uptimes. 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).

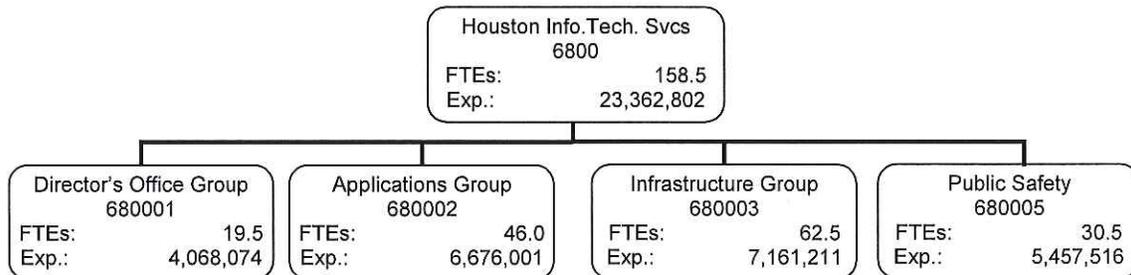
### Department Short Term Goals

1. Engage departments so HITS will be the partner of choice;
2. Create a resilient, scalable and agile infrastructure;
3. Transform the future IT workforce;
4. Improve the overall management and delivery of IT services;
5. Protect City information; and
6. Enhance citizen engagement.

### Department Long Term Goals

1. Continue organizational change management inside the HITS department to extend the focus on service delivery and customer satisfaction;
2. Implement service delivery processes that are documented, measurable and repeatable;
3. Significantly improve reliability and stability of email, network, data centers, call contact centers and applications;
4. Revise and adopt IT Continuous Planning as part of the IT Governance Process for IT Investment & Prioritization;
5. Consolidate IT services throughout the City to build consistency and efficiency with regard to technology and spend; and
6. Consistently deliver innovative solutions to meet business requirements while minimizing operating expense.

## Department Organization



**FISCAL YEAR 2017 BUDGET**

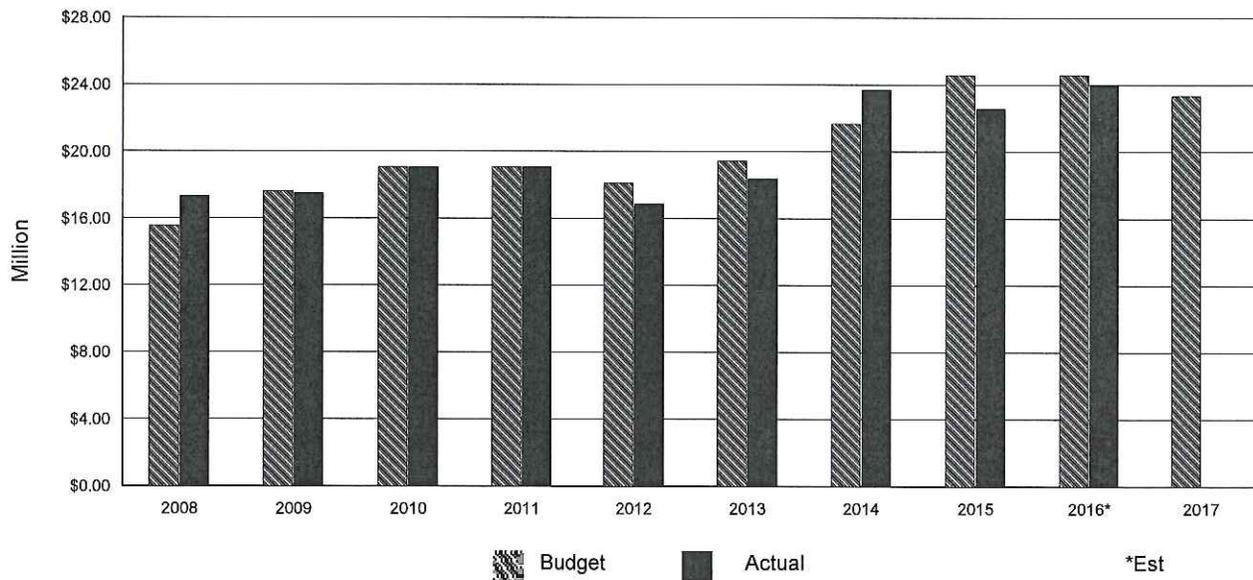
**Business Area Budget Summary**

<b>Fund Name</b> :		<b>General Fund</b>			
<b>Business Area</b> :		<b>Houston Information Technology Services</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>1000 / 6800</b>			
		<b>FY2015 Actual</b>	<b>FY2016 Current Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Expenditures	Personnel Services	17,547,889	18,853,470	18,007,089	<b>18,034,252</b>
	Supplies	401,434	480,850	509,835	<b>515,354</b>
	Other Services and Charges	4,587,196	5,259,704	5,429,758	<b>4,813,196</b>
	Equipment	12,576	0	0	<b>0</b>
	Non-Capital Equipment	5,350	0	3,796	<b>0</b>
	Total M & O Expenditures	<u>22,554,445</u>	<u>24,594,024</u>	<u>23,950,478</u>	<b>23,362,802</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	<u>22,554,445</u>	<u>24,594,024</u>	<u>23,950,478</u>	<b>23,362,802</b>
Revenues		623,427	859,152	901,500	<b>1,681,344</b>
Staffing	Full-Time Equivalents - Civilian	159.3	170.1	158.0	<b>158.5</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>159.3</u>	<u>170.1</u>	<u>158.0</u>	<b>158.5</b>
	Full-Time Equivalents - Overtime	2.5	1.1	1.3	<b>2.4</b>

**Significant Budget Changes and Highlights**

- o FY2017 Budget provides funding of health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2017 Budget includes a reduction of \$323,410 for department savings initiatives.
- o Establish and sustain support costs for 700 Mhz radio system and the joint facility with Harris County.
- o The number of external customers utilizing the City's radio system increased by 36.4%.
- o Full system preventive maintenance and major upgrade of radio infrastructure.
- o Restructuring of Client Services Group and Project Management Office to improve service delivery.

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



**FISCAL YEAR 2017 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : General Fund</b>				
<b>Business Area : Houston Information Technology Services</b>				
<b>Fund No. /Bus. Area No. : 1000 / 6800</b>				
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Call Center Abandonment Rate	7%	7%	17%	10%
Customer Service Calls Resolved within 5 Days	82%	89%	69%	89%
Customer Service First Contact Resolution	44%	57%	41%	50%
Customer Service Rating Responses (max. score of 5)	4	5	4	5
Customer Service Requests/Incidents Received	48,255	45,000	72,023	55,000
Customer Service Survey Responses Received	15%	11%	18%	15%
Expenditures Adopted Budget vs Actual Utilization	94%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	147%	100%	105%	100%

**FISCAL YEAR 2017 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b>							
<b>Business Area : Houston Information Technology Services</b>							
<b>Fund No. /Bus Area No. : 1000 / 6800</b>							
<b>Division Description</b>	<b>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>HITS - Director's Office Group 680001</b> 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.	15.2	3,695,107	13.1	4,071,788	19.5	4,068,074	
<b>HITS - Applications Group 680002</b> 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.; and provides helpdesk/field support for citywide applications. The ERP Team supports procurement, human resources, financial and payroll applications.	28.0	4,810,733	36.8	5,608,779	46.0	6,676,001	
<b>HITS - Infrastructure Group 680003</b> 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.	62.0	6,662,199	68.0	7,191,988	62.5	7,161,211	
<b>HITS - Public Safety 680005</b> 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.	31.3	4,917,799	29.3	5,372,677	30.5	5,457,516	
<b>HITS - Client Solutions 680006</b> Provides system administration for the court's information system, application support, field services, data management, business analysis, and IT-related administrative support.  This division was reassigned to other divisions in FY2016.	9.1	694,222	0.0	0	0.0	0	

**FISCAL YEAR 2017 BUDGET**

Division Summary							
Fund Name : General Fund							
Business Area : Houston Information Technology Services							
Fund No. /Bus Area No. : 1000 / 6800							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<b>HITS - Projects Group</b> <span style="float:right">680007</span>							
Responsible for business continuity and the development and implementation of IT policies, procedures and standards.	13.7	1,774,385	10.8	1,705,246	0.0	0	
This division has been reassigned to other divisions in FY2017.							
<b>Total</b>	<b>159.3</b>	<b>22,554,445</b>	<b>158.0</b>	<b>23,950,478</b>	<b>158.5</b>	<b>23,362,802</b>	

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**FISCAL YEAR 2017 BUDGET**

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**Business Area Revenues Summary**

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

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Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Charges for Services	566,470	767,664	803,519	1,549,488
Direct Interfund Services	54,240	91,488	91,488	131,856
Miscellaneous/Other	2,717	0	6,493	0
<b>Grand Total Revenues</b>	<u><u>623,427</u></u>	<u><u>859,152</u></u>	<u><u>901,500</u></u>	<u><u>1,681,344</u></u>