

# HOUSTON INFORMATION TECHNOLOGY SERVICES

## Department Description and Mission

Houston IT Services (HITS) provides 24/7/365 enterprise technology services to all city 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 the residents and visitors of Houston.

**Department Vision:** HITS will be a catalyst for the transformation of Houston into a digital city for all.

**Core Values:** Humility - Integrity - Trust - Service

### HITS Guiding Principles

Business needs to drive IT solutions. Utilize a government structure to align efforts with business goals. Identify and exploit common business functions and processes across departments when implementing new technologies. Leverage existing technology platforms before procuring new systems that perform similar or duplicative functions. Leverage process automation and machine learning (ML) to speed operational adjustments and augment human intervention. Evaluate business processes for re-design opportunities. Buy before build leverage commercial off-the-shelf solutions over custom commercial off-the-shelf or internally developed solutions.

### HITS Strategic Priorities

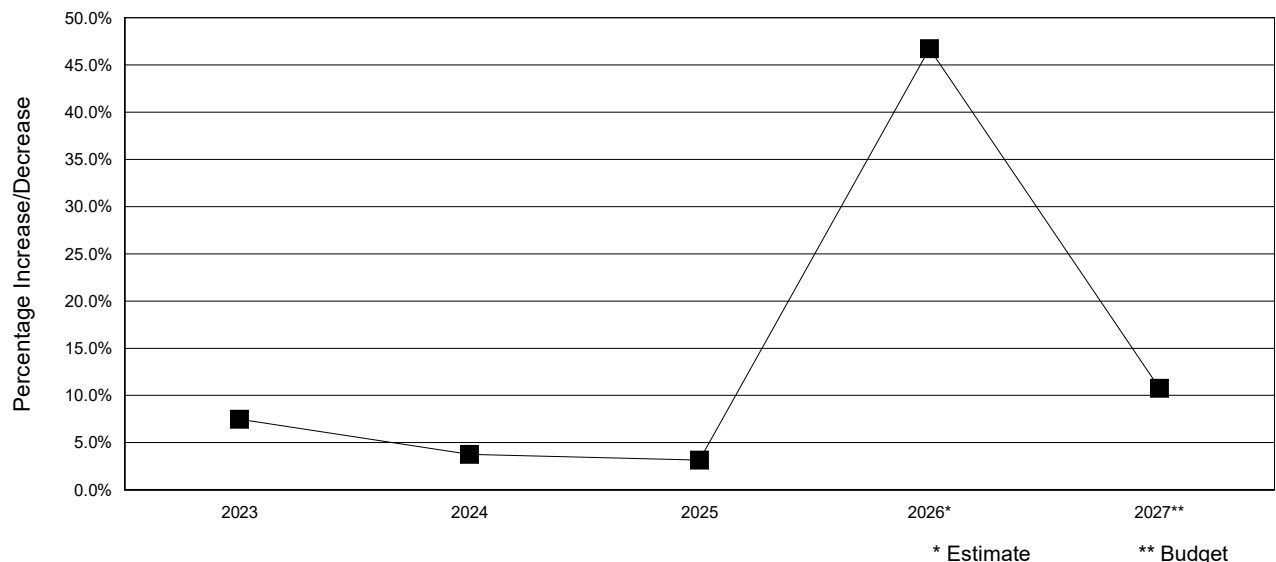
- Optimize City operations to align business needs to ensure security, reliability, resiliency, cost, and operating efficiencies.  
  
Goal 1: Build next-generation IT foundation and capabilities to enhance mobility, collaboration, capacity, and agility.  
Goal 2: Security & risk management controls align with the City's risk tolerance and external factors.  
Goal 3: Leverage City assets & capabilities to decrease operating expenses, increase the City's competitive and economic opportunities.
- Improve data-driven decision making through better data access across City departments to produce actionable analysis, better decision making, and transparency.  
  
Goal 4: Leverage data & analytics to provide timely and actionable insights.
- 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 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.

**FISCAL YEAR 2027 BUDGET**

**Business Area Budget Summary**

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                |                                  |                            |                          |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|----------------------------------|----------------------------|--------------------------|
| <b>Fund Name</b> :                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Central Service Revolving Fund</b>          |                                  |                            |                          |
| <b>Business Area</b> :                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Houston Information Technology Services</b> |                                  |                            |                          |
| <b>Fund No. /Bus. Area No.</b> :          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>1002 / 6800</b>                             |                                  |                            |                          |
|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>FY2025<br/>Actual</b>                       | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
| Expenditures                              | Personnel Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 30,309,528                                     | 41,051,437                       | 41,051,437                 | <b>50,644,460</b>        |
|                                           | Supplies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 437,036                                        | 1,104,932                        | 1,104,932                  | <b>622,351</b>           |
|                                           | Other Services and Charges                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 63,483,905                                     | 93,802,341                       | 93,802,341                 | <b>94,352,691</b>        |
|                                           | Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,461,953                                      | 9,721,282                        | 9,721,282                  | <b>15,737,083</b>        |
|                                           | Total M & O Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 95,692,422                                     | 145,679,992                      | 145,679,992                | <b>161,356,585</b>       |
|                                           | Debt Service & Other Uses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 3,600,000                                      | 0                                | 0                          | <b>0</b>                 |
|                                           | Total Expenditure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 99,292,422                                     | 145,679,992                      | 145,679,992                | <b>161,356,585</b>       |
| Revenues                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 99,292,422                                     | 145,679,992                      | 145,679,992                | <b>161,356,585</b>       |
| Staffing                                  | Full-Time Equivalents - Civilian                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 193.4                                          | 270.3                            | 270.3                      | <b>318.9</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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 193.4                                          | 270.3                            | 270.3                      | <b>318.9</b>             |
|                                           | Full-Time Equivalents - Overtime                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2.7                                            | 2.2                              | 2.2                        | <b>2.7</b>               |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> <li>o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.</li> <li>o The FY2027 Budget includes a reduction of \$3,533,796 for department savings initiatives.</li> <li>o The FY2027 Budget includes the consolidation of 14 FTEs as well as supplies and services to support Houston Public Library technology.</li> <li>o The FY2027 Budget includes the consolidation of 4 FTEs to support Houston Airport System technology.</li> </ul> |                                                |                                  |                            |                          |

**Central Service Revolving Fund  
Houston Information Technology Services  
Year over Year Expenditure Change**



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**FISCAL YEAR 2027 BUDGET**

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**Business Area Revenues Summary**

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**Business Area : Houston Information Technology Services****Business Area No. : 6800**

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| <b>Category</b>           | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|---------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Charges for Services      | 1,442,955                | 1,462,105                        | 1,462,105                  | <b>1,462,105</b>         |
| Direct Interfund Services | 97,849,467               | 144,217,887                      | 144,217,887                | <b>159,894,480</b>       |
| <b>Grand Total</b>        | <b>99,292,422</b>        | <b>145,679,992</b>               | <b>145,679,992</b>         | <b>161,356,585</b>       |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Summary**

**Business Area:** Houston Information Technology Services

**Bus. Area No :** 6800

**Budget By Program (\$ in thousands):**

| Program                                                   | FY2025 Actual |               | FY2026 Estimate |                | FY2027 Budget  |                |
|-----------------------------------------------------------|---------------|---------------|-----------------|----------------|----------------|----------------|
|                                                           | Revs          | Exps          | Revs            | Exps           | Revs           | Exps           |
| Administrative Services                                   | 8,459         | 5,659         | 6,673           | 6,673          | 6,535          | 6,535          |
| Citywide Customer Service Request -311 Program            | 1,234         | 1,234         | 1,422           | 1,422          | 1,745          | 1,745          |
| Community Development and Regulation Applications Program | 1,399         | 1,399         | 1,388           | 1,388          | 1,682          | 1,682          |
| Cybersecurity Program                                     | 4,955         | 4,955         | 7,904           | 7,904          | 8,403          | 8,403          |
| Data Center Services Program                              | 9,711         | 9,311         | 10,373          | 10,373         | 10,459         | 10,459         |
| End User Compute Services Program                         | 11,313        | 10,913        | 12,131          | 12,131         | 12,326         | 12,326         |
| Enterprise Applications Program                           | 21,550        | 21,550        | 23,623          | 23,623         | 25,430         | 25,430         |
| Houston Emergency Center Support Program                  | 4,616         | 4,616         | 4,166           | 4,166          | 4,564          | 4,564          |
| Houston Fire Department IT Support Program                | 2,083         | 2,083         | 2,593           | 2,593          | 3,850          | 3,850          |
| Houston Police Department IT Support Program              | 0             | 0             | 40,105          | 40,105         | 46,597         | 46,597         |
| Houston Public Library IT Support Program                 | 0             | 0             | 0               | 0              | 2,177          | 2,177          |
| Houston Public Works IT Support Program                   | 265           | 265           | 1,376           | 1,376          | 2,055          | 2,055          |
| Legal IT Support Program                                  | 109           | 109           | 471             | 471            | 487            | 487            |
| Municipal Courts Technology Support Program               | 1,083         | 1,083         | 1,086           | 1,086          | 1,289          | 1,289          |
| Network Services Program                                  | 6,573         | 6,573         | 5,869           | 5,869          | 6,553          | 6,553          |
| Parks and Recreation IT Support Program                   | 0             | 0             | 282             | 282            | 289            | 289            |
| Project Management Program                                | 2,301         | 2,301         | 1,944           | 1,944          | 2,104          | 2,104          |
| Public Safety Radio Communications Program                | 7,058         | 7,058         | 7,467           | 7,467          | 7,452          | 7,452          |
| Telecommunications Support Services Program               | 16,583        | 16,583        | 16,807          | 16,807         | 17,360         | 17,360         |
| Debt Service and Interfund Transfers                      | 0             | 3,600         | 0               | 0              | 0              | 0              |
| <b>Total</b>                                              | <b>99,292</b> | <b>99,292</b> | <b>145,680</b>  | <b>145,680</b> | <b>161,357</b> | <b>161,357</b> |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Summary**

**Business Area: Houston Information Technology Services**

**Bus. Area No : 6800**

**FTEs by Program:**

| Program                                                   | FY2025 Actual |            | FY2026 Estimate |            | FY2027 Budget |            |
|-----------------------------------------------------------|---------------|------------|-----------------|------------|---------------|------------|
|                                                           | FTEs          | OT FTEs    | FTEs            | OT FTEs    | FTEs          | OT FTEs    |
| Administrative Services                                   | 16.8          | 0.0        | 17.2            | 0.0        | 18.0          | 0.0        |
| Citywide Customer Service Request -311 Program            | 1.9           | 0.0        | 1.7             | 0.0        | 2.0           | 0.0        |
| Community Development and Regulation Applications Program | 2.9           | 0.0        | 2.6             | 0.0        | 3.2           | 0.0        |
| Cybersecurity Program                                     | 5.6           | 0.0        | 5.1             | 0.0        | 9.7           | 0.0        |
| Data Center Services Program                              | 11.8          | 0.0        | 9.8             | 0.0        | 12.6          | 0.0        |
| End User Compute Services Program                         | 26.0          | 0.3        | 22.1            | 0.3        | 27.6          | 0.4        |
| Enterprise Applications Program                           | 33.6          | 0.0        | 32.3            | 0.0        | 36.5          | 0.0        |
| Houston Emergency Center Support Program                  | 15.6          | 0.4        | 12.0            | 0.2        | 13.2          | 0.3        |
| Houston Fire Department IT Support Program                | 7.7           | 0.0        | 13.9            | 0.0        | 15.7          | 0.0        |
| Houston Police Department IT Support Program              | 0.0           | 0.0        | 78.5            | 0.0        | 84.6          | 0.2        |
| Houston Public Library IT Support Program                 | 0.0           | 0.0        | 0.0             | 0.0        | 14.0          | 0.0        |
| Houston Public Works IT Support Program                   | 0.7           | 0.0        | 8.5             | 0.0        | 9.5           | 0.0        |
| Legal IT Support Program                                  | 1.0           | 0.0        | 2.6             | 0.0        | 3.0           | 0.0        |
| Municipal Courts Technology Support Program               | 5.6           | 0.0        | 6.1             | 0.0        | 6.5           | 0.0        |
| Network Services Program                                  | 11.6          | 0.2        | 9.1             | 0.3        | 13.5          | 0.2        |
| Parks and Recreation IT Support Program                   | 0.0           | 0.0        | 3.5             | 0.0        | 2.0           | 0.0        |
| Project Management Program                                | 12.2          | 0.0        | 11.4            | 0.0        | 10.4          | 0.0        |
| Public Safety Radio Communications Program                | 30.4          | 1.8        | 25.5            | 1.4        | 26.1          | 1.6        |
| Telecommunications Support Services Program               | 10.0          | 0.0        | 8.4             | 0.0        | 10.8          | 0.0        |
| Debt Service and Interfund Transfers                      | 0.0           | 0.0        | 0.0             | 0.0        | 0.0           | 0.0        |
| <b>Total:</b>                                             | <b>193.4</b>  | <b>2.7</b> | <b>270.3</b>    | <b>2.2</b> | <b>318.9</b>  | <b>2.7</b> |

Total may reflect slight variances due to rounding.

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Administrative Services**

**Description:**

Provides support for the HITS department through the facilitation of procurements, contract renewals, quotations, council actions and correspondences, and general daily operational support.

**Goal:**

Ensure the efficient management of resources allocated to the HITS department in support of enterprise and department specific functions.

**Mayor's Priority:** Government that Works

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 8,459         | 5,659 | 6,673           | 6,673 | 6,535         | 6,535 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 16.8          | 0.0     | 17.2            | 0.0     | 18.0          | 0.0     |

**Performance Measure:**

| Performance                                       | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---------------------------------------------------|---------------|---------------|-----------------|---------------|
| Expenditures Adopted Budget vs Actual Utilization | 96%           | 98%           | 100%            | 98%           |
| Revenues Adopted Budget vs Actual Utilization     | 96%           | 98%           | 100%            | 98%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Citywide Customer Service Request -311 Program**

**Description:**

City of Houston's non-emergency request service center. This program allows users to submit service requests through phone and web.

**Goal:**

Ensure system availability and uptime. Increase service request through web and mobile channels. Provide intuitive and streamlined experience for the public non-emergency request process.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 1,234         | 1,234 | 1,422           | 1,422 | 1,745         | 1,745 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 1.9           | 0.0     | 1.7             | 0.0     | 2.0           | 0.0     |

**Performance Measure:**

| Performance                                           | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-------------------------------------------------------|---------------|---------------|-----------------|---------------|
| % of service request submitted online vs call in-take | 23.72%        | 13%           | 23.30%          | 15%           |
| % of system uptime and availability                   | 100%          | 98%           | 100%            | 98%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area :** Houston Information Technology Services

**Bus Area No. :** 6800

**Community Development and Regulation Applications Program**

**Description:**

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

**Goal:**

Ensure system availability and uptime. Streamline permitting and inspection processes and applications across City departments.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 1,399         | 1,399 | 1,388           | 1,388 | 1,682         | 1,682 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 2.9           | 0.0     | 2.6             | 0.0     | 3.2           | 0.0     |

**Performance Measure:**

| Performance                         | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-------------------------------------|---------------|---------------|-----------------|---------------|
| % of system uptime and availability | 99.83%        | 98%           | 100%            | 98%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Cybersecurity Program**

**Description:**

This program is responsible for Enterprise Cybersecurity policy, vulnerability management & incident response.

**Goal:**

Reduce cybersecurity-related risk to the confidentiality, integrity, and availability of City systems, data and information.

**Mayor's Priority:** Government that Works

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 4,955         | 4,955 | 7,904           | 7,904 | 8,403         | 8,403 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 5.6           | 0.0     | 5.1             | 0.0     | 9.7           | 0.0     |

**Performance Measure:**

| Performance                                                | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| # of threat groups tracked (output)                        | 43            | 41            | 44              | 41            |
| % of vulnerabilities remediated within specified timeframe | 33%           | 75%           | 44.50%          | 75%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Data Center Services 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.

**Goal:**

Maximize system availability and uptime to provide enhanced data center services to applications that provide services to City of Houston employees, departments, and citizens.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |        | FY2027 Budget |        |
|--------------------------------|---------------|-------|-----------------|--------|---------------|--------|
|                                | Revs          | Exps  | Revs            | Exps   | Revs          | Exps   |
| Central Service Revolving Fund | 9,711         | 9,311 | 10,373          | 10,373 | 10,459        | 10,459 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 11.8          | 0.0     | 9.8             | 0.0     | 12.6          | 0.0     |

**Performance Measure:**

| Performance                                         | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-----------------------------------------------------|---------------|---------------|-----------------|---------------|
| % of system uptime and availability                 | 100%          | 98%           | 99%             | 98%           |
| % of tickets resolved within defined service levels | 87.50%        | 85%           | 90.80%          | 85%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**End User Compute Services Program**

**Description:**

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

**Goal:**

Maximize end user productivity of employees utilizing City provided computers and utilizing collaboration services to support departmental and City initiatives. Provide excellent customer service to end users with their device needs and service desk support to quickly resolve issues.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

| Fund                           | FY2025 Actual |        | FY2026 Estimate |        | FY2027 Budget |        |
|--------------------------------|---------------|--------|-----------------|--------|---------------|--------|
|                                | Revs          | Exps   | Revs            | Exps   | Revs          | Exps   |
| Central Service Revolving Fund | 11,313        | 10,913 | 12,131          | 12,131 | 12,326        | 12,326 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 26.0          | 0.3     | 22.1            | 0.3     | 27.6          | 0.4     |

**Performance Measure:**

| Performance                                         | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-----------------------------------------------------|---------------|---------------|-----------------|---------------|
| # of computers supported by HITS (output)           | 7,580         | 7,178         | 7,037           | 7,178         |
| % of tickets resolved within defined service levels | 86%           | 85%           | 84%             | 85%           |
| Customer Satisfaction Surveys                       | 4.78          | 4             | 4.7             | 4             |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Enterprise Applications Program**

**Description:**

Technology applications that are foundational to City operations which serve all City functions such as the City website, ERP, the help desk application, document management, productivity tools, database management, data analytics and GIS systems.

**Goal:**

Ensure system availability and uptime. Promote technology investment adoption and standards to improve efficiency and create economies of scale.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

| Fund                           | FY2025 Actual |        | FY2026 Estimate |        | FY2027 Budget |        |
|--------------------------------|---------------|--------|-----------------|--------|---------------|--------|
|                                | Revs          | Exps   | Revs            | Exps   | Revs          | Exps   |
| Central Service Revolving Fund | 21,550        | 21,550 | 23,623          | 23,623 | 25,430        | 25,430 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 33.6          | 0.0     | 32.3            | 0.0     | 36.5          | 0.0     |

**Performance Measure:**

| Performance                                         | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-----------------------------------------------------|---------------|---------------|-----------------|---------------|
| # of major enterprise applications managed (output) | 38            | 38            | 38              | 38            |
| % of system uptime and availability                 | 99.69%        | 98%           | 99.96%          | 98%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Houston Emergency Center Support Program**

**Description:**

Program responsible for providing applications and infrastructure support for 911 call management used to contact First Responders.

**Goal:**

Ensuring system availability, redundancy, capacity, agility, resiliency, and uptime. Program goals to be achieved through proper maintenance, updates, and services.

**Mayor's Priority:** Public Safety

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 4,616         | 4,616 | 4,166           | 4,166 | 4,564         | 4,564 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 15.6          | 0.4     | 12.0            | 0.2     | 13.2          | 0.3     |

**Performance Measure:**

| Performance                                         | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-----------------------------------------------------|---------------|---------------|-----------------|---------------|
| % of system uptime and availability                 | 99.91%        | 98%           | 96.22%          | 98%           |
| % of tickets resolved within defined service levels | 99.98%        | 85%           | 99.75%          | 85%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area :** Houston Information Technology Services

**Bus Area No. :** 6800

**Houston Fire Department IT Support Program**

**Description:**

Program responsible for providing application and infrastructure support to first responders at HFD.

**Goal:**

Ensure system availability, capacity, and uptime. Program goals to be achieved through proper maintenance, updates, and services.

**Mayor's Priority:** Public Safety

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 2,083         | 2,083 | 2,593           | 2,593 | 3,850         | 3,850 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 7.7           | 0.0     | 13.9            | 0.0     | 15.7          | 0.0     |

**Performance Measure:**

| Performance                                         | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-----------------------------------------------------|---------------|---------------|-----------------|---------------|
| % of system uptime and availability                 | 99.95%        | 98%           | 99.95%          | 98%           |
| % of tickets resolved within defined service levels | 87%           | 85%           | 81%             | 85%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Houston Police Department IT Support Program**

**Description:**

Program responsible for providing application and infrastructure support to first responders at Houston Police Department.

**Goal:**

Ensure system availability, capacity, and uptime. Program goals to be achieved through proper maintenance, updates, and services.

**Mayor's Priority:** Public Safety

(\$ in thousands)

| Fund                           | FY2025 Actual |      | FY2026 Estimate |        | FY2027 Budget |        |
|--------------------------------|---------------|------|-----------------|--------|---------------|--------|
|                                | Revs          | Exps | Revs            | Exps   | Revs          | Exps   |
| Central Service Revolving Fund | 0             | 0    | 40,105          | 40,105 | 46,597        | 46,597 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 0.0           | 0.0     | 78.5            | 0.0     | 84.6          | 0.2     |

**Performance Measure:**

| Performance                                              | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|----------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Performance Measures are in development for this program | N/A           | N/A           | N/A             | N/A           |

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Houston Public Library IT Support Program**

**Description:**

Program responsible for providing infrastructure support to the Houston Public Library.

**Goal:**

Ensures reliable access to public service computers and internet sessions so patrons can confidently use essential digital services. Program goals are achieved through proper system maintenance, updates, and support to sustain availability, capacity, and high-quality user experience

**Mayor's Priority:** Quality of Life

**Program Notes:**

This is a newly established program reflecting the realignment of functions from the former Digital Strategies program, previously within the Houston Public Library. Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund                           | FY2025 Actual |      | FY2026 Estimate |      | FY2027 Budget |       |
|--------------------------------|---------------|------|-----------------|------|---------------|-------|
|                                | Revs          | Exps | Revs            | Exps | Revs          | Exps  |
| Central Service Revolving Fund | 0             | 0    | 0               | 0    | 2,177         | 2,177 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 0.0           | 0.0     | 0.0             | 0.0     | 14.0          | 0.0     |

**Performance Measure:**

| Performance                                     | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-------------------------------------------------|---------------|---------------|-----------------|---------------|
| Annual number of computer users                 | 288,000       | 290,000       | 266,000         | 270,000       |
| Annual number of devices connected to HPL Wi-Fi | 400,000       | 405,000       | 388,000         | 405,000       |
| Annual number of virtual visits                 | 3,600,000     | 3,700,000     | 3,865,000       | N/A           |
| Annual number of Wi-Fi sessions                 | 13,505,166    | N/A           | N/A             | N/A           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Houston Public Works IT Support Program**

**Description:**

Application and Information technology that supports Houston Public Works operations.

**Goal:**

Ensure system availability and uptime. Promote Houston Public Works operational efficiencies and business process automation through technology enhancements.

**Mayor's Priority:** Government that Works

(\$ in thousands)

| Fund                           | FY2025 Actual |      | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 265           | 265  | 1,376           | 1,376 | 2,055         | 2,055 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 0.7           | 0.0     | 8.5             | 0.0     | 9.5           | 0.0     |

**Performance Measure:**

| Performance                                              | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|----------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Performance Measures are in development for this program | N/A           | N/A           | N/A             | N/A           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Legal IT Support Program**

**Description:**

Application and Information technology that supports the Legal Department operations.

**Goal:**

Ensure system availability and uptime. Promote the City's Legal operational efficiencies and business process automation through technology enhancements.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

| Fund                           | FY2025 Actual |      | FY2026 Estimate |      | FY2027 Budget |      |
|--------------------------------|---------------|------|-----------------|------|---------------|------|
|                                | Revs          | Exps | Revs            | Exps | Revs          | Exps |
| Central Service Revolving Fund | 109           | 109  | 471             | 471  | 487           | 487  |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 1.0           | 0.0     | 2.6             | 0.0     | 3.0           | 0.0     |

**Performance Measure:**

| Performance                                              | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|----------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Performance Measures are in development for this program | N/A           | N/A           | N/A             | N/A           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Municipal Courts Technology Support Program**

**Description:**

Application and Information technology that supports Municipal Court Case Management operations.

**Goal:**

Ensure system availability and uptime. Promote Municipal Court operational efficiencies and business process automation through technology enhancements.

**Mayor's Priority:** Public Safety

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 1,083         | 1,083 | 1,086           | 1,086 | 1,289         | 1,289 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 5.6           | 0.0     | 6.1             | 0.0     | 6.5           | 0.0     |

**Performance Measure:**

| Performance                         | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-------------------------------------|---------------|---------------|-----------------|---------------|
| % of system uptime and availability | 99.97%        | 98%           | 100%            | 98%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Network Services Program**

**Description:**

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

**Goal:**

Ensure efficient and reliable connectivity throughout the data network infrastructure, with external entities/cloud services, and with the internet as a whole.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 6,573         | 6,573 | 5,869           | 5,869 | 6,553         | 6,553 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 11.6          | 0.2     | 9.1             | 0.3     | 13.5          | 0.2     |

**Performance Measure:**

| Performance                                         | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-----------------------------------------------------|---------------|---------------|-----------------|---------------|
| % of network uptime and availability                | 99.85%        | 98%           | 99.25%          | 98%           |
| % of tickets resolved within defined service levels | 91.54%        | 85%           | 93.75%          | 85%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Parks and Recreation IT Support Program**

**Description:**

Application and Information technology that supports the Parks and Recreation Department operations.

**Goal:**

Ensure system availability and uptime. Promote the Parks and Recreation Department's operational efficiencies and business process automation through technology enhancements.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

| Fund                           | FY2025 Actual |      | FY2026 Estimate |      | FY2027 Budget |      |
|--------------------------------|---------------|------|-----------------|------|---------------|------|
|                                | Revs          | Exps | Revs            | Exps | Revs          | Exps |
| Central Service Revolving Fund | 0             | 0    | 282             | 282  | 289           | 289  |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 0.0           | 0.0     | 3.5             | 0.0     | 2.0           | 0.0     |

**Performance Measure:**

| Performance                                              | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|----------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Performance Measures are in development for this program | N/A           | N/A           | N/A             | N/A           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Project Management Program**

**Description:**

Program responsible for managing technology program and project delivery across City departments.

**Goal:**

Deliver committed projects according to agreed upon scope, quality, budget and schedule. Communicate project priority and status. Identify risk, issue, and actions on projects.

**Mayor's Priority:** Government that Works

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 2,301         | 2,301 | 1,944           | 1,944 | 2,104         | 2,104 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 12.2          | 0.0     | 11.4            | 0.0     | 10.4          | 0.0     |

**Performance Measure:**

| Performance                               | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-------------------------------------------|---------------|---------------|-----------------|---------------|
| % of projects meeting established targets | 74%           | 75%           | 81%             | 75%           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Public Safety Radio Communications Program**

**Description:**

Program responsible for providing first responder radio system coverage throughout the Houston Metro area.

**Goal:**

Ensure system availability, capacity, and uptime. Program goals to be achieved through proper maintenance, updates, and services.

**Mayor's Priority:** Public Safety

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 7,058         | 7,058 | 7,467           | 7,467 | 7,452         | 7,452 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 30.4          | 1.8     | 25.5            | 1.4     | 26.1          | 1.6     |

**Performance Measure:**

| Performance                                                 | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| # of external partners accessing the radio network (output) | 35            | 35            | 35              | 35            |
| % of system uptime and availability                         | 99.95%        | 100%          | 100%            | 100%          |
| Size of radio fleet managed by program (output)             | 21,332        | 21,054        | 21,432          | 21,054        |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Information Technology Services**

**Bus Area No. : 6800**

**Telecommunications Support Services Program**

**Description:**

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

**Goal:**

Maximize system availability and uptime to enable reliable and flexible voice communications in support of City operations and to enable public engagement.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

| Fund                           | FY2025 Actual |        | FY2026 Estimate |        | FY2027 Budget |        |
|--------------------------------|---------------|--------|-----------------|--------|---------------|--------|
|                                | Revs          | Exps   | Revs            | Exps   | Revs          | Exps   |
| Central Service Revolving Fund | 16,583        | 16,583 | 16,807          | 16,807 | 17,360        | 17,360 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 10.0          | 0.0     | 8.4             | 0.0     | 10.8          | 0.0     |

**Performance Measure:**

| Performance                                         | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-----------------------------------------------------|---------------|---------------|-----------------|---------------|
| # of wireless devices managed (output)              | 27,325        | 26,029        | 29,349          | 26,029        |
| % of tickets resolved within defined service levels | 98.15%        | 85%           | 98.64%          | 85%           |
| Enterprise phone system availability                | 99.84%        | 98%           | 100%            | 98%           |

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**FISCAL YEAR 2027 BUDGET**

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**Business Area Program Detail**

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**Business Area** : Houston Information Technology Services**Bus Area No.** : 6800

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**Debt Service and Interfund Transfers****Description:**

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

**Goal:**

To effectively manage debt service payments and interfund transfers.

**Mayor's Priority:** Government that Works

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |      | FY2027 Budget |      |
|--------------------------------|---------------|-------|-----------------|------|---------------|------|
|                                | Revs          | Exps  | Revs            | Exps | Revs          | Exps |
| Central Service Revolving Fund | 0             | 3,600 | 0               | 0    | 0             | 0    |