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.

Business Area Budget Summary

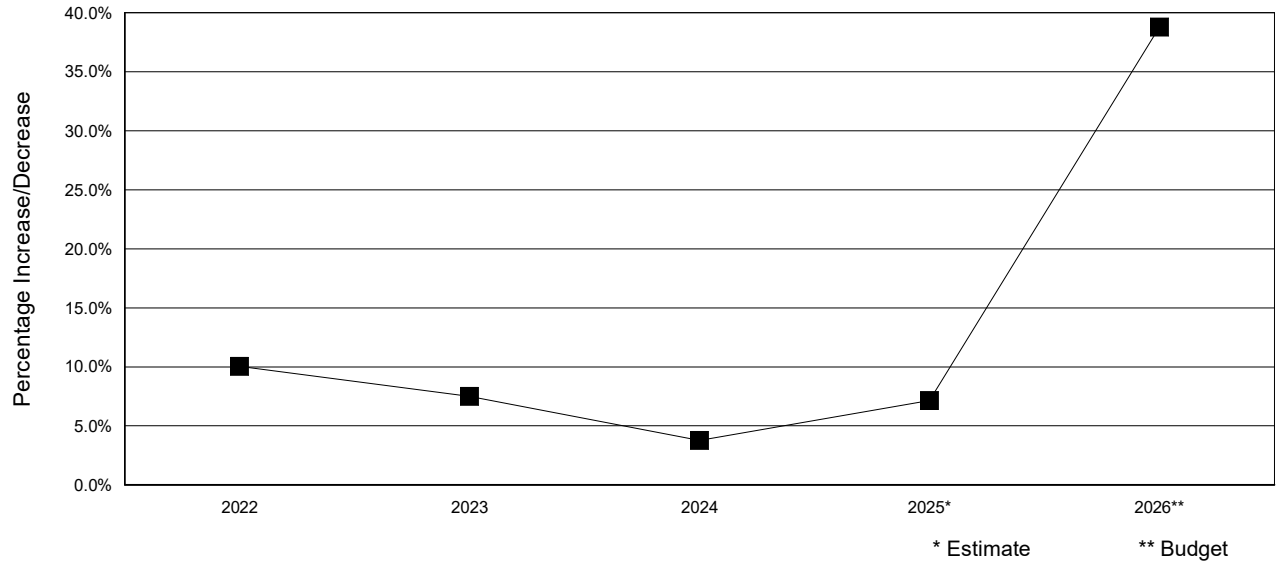
Fund Name : Central Service Revolving Fund
Business Area : Houston Information Technology Services
Fund No. /Bus. Area No. : 1002 / 6800

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	27,255,693	31,153,620	29,791,524	**45,917,446**
	Supplies	350,970	556,306	507,015	**938,001**
	Other Services and Charges	65,303,978	70,151,929	71,350,504	**87,521,986**
	Equipment	581,365	1,485,088	1,505,451	**8,786,134**
	Total M & O Expenditures	93,492,006	103,346,943	103,154,494	**143,163,567**
	Debt Service & Other Uses	2,782,000	0	0	**0**
	Total Expenditure	96,274,006	103,346,943	103,154,494	**143,163,567**
Revenues		96,274,006	103,346,943	103,154,494	**143,163,567**
Staffing	Full-Time Equivalents - Civilian	183.5	212.2	199.9	**311.9**
	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	183.5	212.2	199.9	**311.9**
	Full-Time Equivalents - Overtime	3.7	2.7	3.3	**2.8**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2026 Budget includes a reduction of $4,016,293 for department savings initiatives.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- o The FY2026 Budget includes the remaining consolidation of the LGL IT, a partial consolidation of HPW IT, and the full consolidation of HPD IT and HPRD IT.
- o The FY2026 Budget includes an increase in FTEs to support the Houston Fire Department technology.

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



Business Area Revenues Summary

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

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	1,496,913	1,462,105	1,412,011	**1,462,105**
Direct Interfund Services	94,777,020	101,884,838	101,742,483	**141,701,462**
Miscellaneous/Other	73	0	0	**0**
Grand Total	**96,274,006**	**103,346,943**	**103,154,494**	**143,163,567**

Business Area Program Summary

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

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	8,617	5,835	7,938	7,938	20,601	20,601
Citywide Customer Service Request -311 Program	1,043	1,043	1,247	1,247	1,455	1,455
Community Development and Regulation Applications Program	1,175	1,175	1,377	1,377	1,490	1,490
Cybersecurity Program	5,563	5,563	5,397	5,397	8,579	8,579
Data Center Services Program	8,992	8,992	9,483	9,483	10,447	10,447
End User Compute Services Program	10,646	10,646	11,148	11,148	18,646	18,646
Enterprise Applications Program	20,572	20,572	23,128	23,128	28,680	28,680
Houston Emergency Center Support Program	4,519	4,519	4,599	4,599	4,569	4,569
Houston Fire Department IT Support Program	2,212	2,212	2,429	2,429	3,793	3,793
Municipal Courts Technology Support Program	1,171	1,171	942	942	1,357	1,357
Network Services Program	4,588	4,588	6,948	6,948	5,605	5,605
Project Management Program	2,161	2,161	2,306	2,306	2,504	2,504
Public Safety Radio Communications Program	6,640	6,640	7,515	7,515	17,947	17,947
Telecommunications Support Services Program	18,375	18,375	18,698	18,698	17,491	17,491
Debt Service and Interfund Transfers	0	2,782	0	0	0	0
Total	**96,274**	**96,274**	**103,155**	**103,155**	**143,164**	**143,164**

Business Area Program Summary

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

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	14.7	0.0	16.9	0.0	28.1	0.0
Citywide Customer Service Request -311 Program	2.0	0.0	2.0	0.0	2.0	0.0
Community Development and Regulation Applications Program	2.2	0.0	3.0	0.0	3.0	0.0
Cybersecurity Program	6.0	0.0	6.9	0.0	8.5	0.0
Data Center Services Program	12.0	0.0	12.5	0.0	11.2	0.0
End User Compute Services Program	27.3	0.3	28.5	0.2	81.8	0.4
Enterprise Applications Program	29.6	0.0	34.0	0.0	62.7	0.0
Houston Emergency Center Support Program	17.1	0.4	14.3	0.1	13.8	0.3
Houston Fire Department IT Support Program	8.4	0.0	10.0	0.0	16.0	0.0
Municipal Courts Technology Support Program	6.7	0.0	7.0	0.0	7.0	0.0
Network Services Program	9.5	0.2	13.6	0.2	10.5	0.3
Project Management Program	11.2	0.0	12.0	0.0	13.1	0.0
Public Safety Radio Communications Program	26.7	2.8	28.6	2.8	44.5	1.8
Telecommunications Support Services Program	10.1	0.0	10.6	0.0	9.7	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**183.5**	**3.7**	**199.9**	**3.3**	**311.9**	**2.8**

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	8,617	5,835	7,938	7,938	20,601	20,601

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	14.7	0.0	16.9	0.0	28.1	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Expenditures Adopted Budget vs Actual Utilization	97%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	97%	98%	100%	98%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	1,043	1,043	1,247	1,247	1,455	1,455

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	2.0	0.0	2.0	0.0	2.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
% of service request submitted online vs call in-take	21.70%	13%	13%	13%
% of system uptime and availability	99.97%	98%	98%	98%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	1,175	1,175	1,377	1,377	1,490	1,490

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	2.2	0.0	3.0	0.0	3.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
% of system uptime and availability	100%	98%	98%	98%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	5,563	5,563	5,397	5,397	8,579	8,579

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	6.0	0.0	6.9	0.0	8.5	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of threat groups tracked (output)	42	41	41	41
% of vulnerabilities remediated within specified timeframe	35%	75%	75%	75%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	8,992	8,992	9,483	9,483	10,447	10,447

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	12.0	0.0	12.5	0.0	11.2	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
% of system uptime and availability	99.82%	98%	98%	98%
% of tickets resolved within defined service levels	81.68%	85%	85%	85%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	10,646	10,646	11,148	11,148	18,646	18,646

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	27.3	0.3	28.5	0.2	81.8	0.4

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of computers supported by HITS (output)	7,686	7,178	7,178	7,178
% of tickets resolved within defined service levels	86%	85%	85%	85%
Customer Satisfaction Surveys	85%	5%	5%	5%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	20,572	20,572	23,128	23,128	28,680	28,680

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	29.6	0.0	34.0	0.0	62.7	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of major enterprise applications managed (output)	38	38	38	38
% of system uptime and availability	99.95%	98%	98%	98%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	4,519	4,519	4,599	4,599	4,569	4,569

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	17.1	0.4	14.3	0.1	13.8	0.3

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
% of system uptime and availability	99.99%	98%	98%	98%
% of tickets resolved within defined service levels	85.95%	85%	85%	85%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	2,212	2,212	2,429	2,429	3,793	3,793

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	8.4	0.0	10.0	0.0	16.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
% of system uptime and availability	100%	98%	98%	98%
% of tickets resolved within defined service levels	93%	85%	85%	85%

Business Area Program Detail

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

Municipal Courts Technology Support Program

Description:

Application and 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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	1,171	1,171	942	942	1,357	1,357

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	6.7	0.0	7.0	0.0	7.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
% of system uptime and availability	99.92%	98%	98%	98%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	4,588	4,588	6,948	6,948	5,605	5,605

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	9.5	0.2	13.6	0.2	10.5	0.3

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
% of network uptime and availability	99.9%	98%	98%	98%
% of tickets resolved within defined service levels	90.1%	85%	85%	85%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	2,161	2,161	2,306	2,306	2,504	2,504

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	11.2	0.0	12.0	0.0	13.1	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
% of projects meeting established targets	72%	75%	75%	75%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	6,640	6,640	7,515	7,515	17,947	17,947

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	26.7	2.8	28.6	2.8	44.5	1.8

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of external partners accessing the radio network (output)	34	35	35	35
% of system uptime and availability	99.92	100%	100%	100%
Size of radio fleet managed by program (output)	22,832	21,054	21,054	21,054

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	18,375	18,375	18,698	18,698	17,491	17,491

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	10.1	0.0	10.6	0.0	9.7	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of wireless devices managed (output)	26,625	26,029	26,029	26,029
% of tickets resolved within defined service levels	98.9%	85%	85%	85%
Enterprise phone system availability	99.94%	98%	98%	98%

Business Area Program Detail

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

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	0	2,782	0	0	0	0