

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

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	30,309,528	41,051,437	41,051,437	50,644,460
	Supplies	437,036	1,104,932	1,104,932	622,351
	Other Services and Charges	63,483,905	93,802,341	93,802,341	94,352,691
	Equipment	1,461,953	9,721,282	9,721,282	15,737,083
	Total M & O Expenditures	<u>95,692,422</u>	<u>145,679,992</u>	<u>145,679,992</u>	<u>161,356,585</u>
	Debt Service & Other Uses	3,600,000	0	0	0
	Total Expenditure	<u>99,292,422</u>	<u>145,679,992</u>	<u>145,679,992</u>	<u>161,356,585</u>

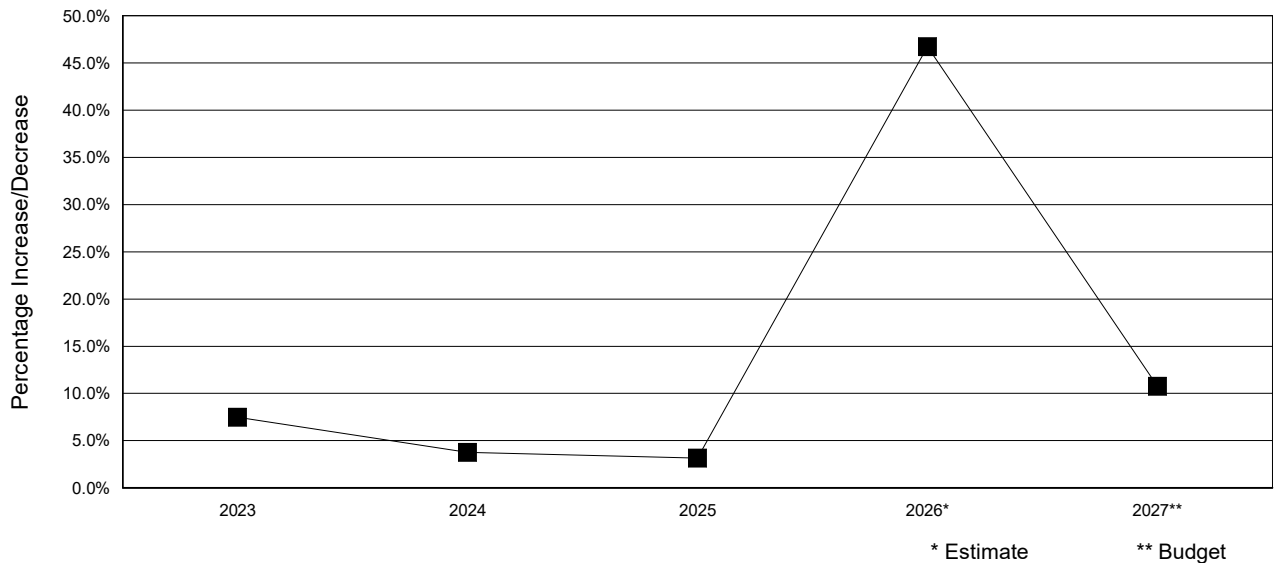
Revenues		99,292,422	145,679,992	145,679,992	161,356,585
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Staffing	Full-Time Equivalents - Civilian	193.4	270.3	270.3	318.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	193.4	270.3	270.3	318.9
	Full-Time Equivalents - Overtime	2.7	2.2	2.2	2.7

Significant Budget Changes and Highlights

- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2027 Budget includes a reduction of \$3,533,796 for department savings initiatives.
- o The FY2027 Budget includes the consolidation of 14 FTEs as well as supplies and services to support Houston Public Library technology.
- o The FY2027 Budget includes the consolidation of 4 FTEs to support Houston Airport System technology.

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



FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

Business Area : Houston Information Technology Services

Business Area No. : 6800

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

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	6,536	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	7,903	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	46,596	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	1,377	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
Total	99,292	99,292	145,680	145,680	161,357	161,357

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
Total:	193.4	2.7	270.3	2.2	318.9	2.7

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	6,536	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%

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%

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%

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	7,903	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%

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

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%

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%

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	46,596	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 new 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

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	1,377	1,377	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 new program	N/A	N/A	N/A	N/A

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 new program	N/A	N/A	N/A	N/A

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%

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 new 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%

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%

FISCAL YEAR 2027 BUDGET

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