



# Houston Information Technology Services (HITS)

**FY2027 Proposed Budget  
Workshop Presentation  
May 14, 2026**

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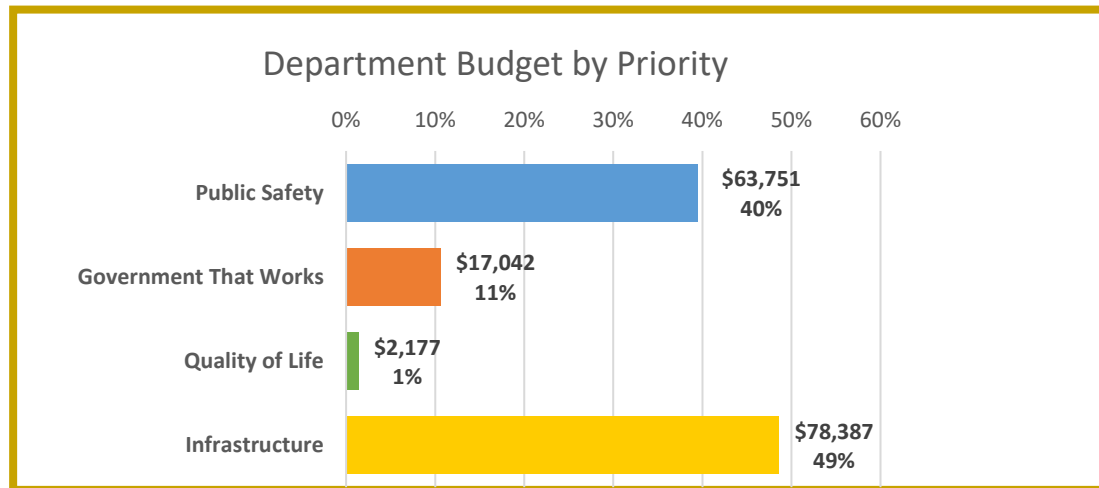


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# Strategic Alignment



| Government that Works          | Public Safety                                | Quality of Life                           | Infrastructure  |   |
|--------------------------------|--|---|---|---|
| Administration Support Program | Houston Emergency Center IT Support Program  | Houston Public Library IT Support Program | Citywide Customer Service Request – 311 Program           | Houston Public Works IT Support Program     |
| Cybersecurity Program          | Houston Fire Department IT Support Program   |   | Community Development and Regulation Applications Program | Legal IT Support Program                    |
| Project Management Program     | Houston Police Department IT Support Program |   | Data Center Services Program                              | Network Services Program                    |
|                                | Municipal Courts Technology Support Program  |   | End User Compute Services Program                         | Parks and Recreation IT Support Program     |
|                                | Public Safety Radio Communications Program   |   | Enterprise Applications Program                           | Telecommunications Support Services Program |



# Plans to Eliminate the Gap (PEG)

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| Name of Program                     | FTEs Filled | FTEs Vacant | Personnel Cost | Other Cost          | Total Approved Reduction |
|-------------------------------------|-------------|-------------|----------------|---------------------|--------------------------|
| End User Compute Services Program   | 0.0         | 0.0         | \$ -           | \$ 1,133,692        | \$ 1,133,692             |
| Enterprise Applications Program     | 0.0         | 0.0         | \$ -           | \$ 809,994          | \$ 809,994               |
| Telecommunications Support Services | 0.0         | 0.0         | \$ -           | \$ 1,590,110        | \$ 1,590,110             |
| <b>Total</b>                        | <b>0.0</b>  | <b>0.0</b>  | <b>\$ -</b>    | <b>\$ 3,533,796</b> | <b>\$ 3,533,796</b>      |

# Expenditures by Fund [in thousands]

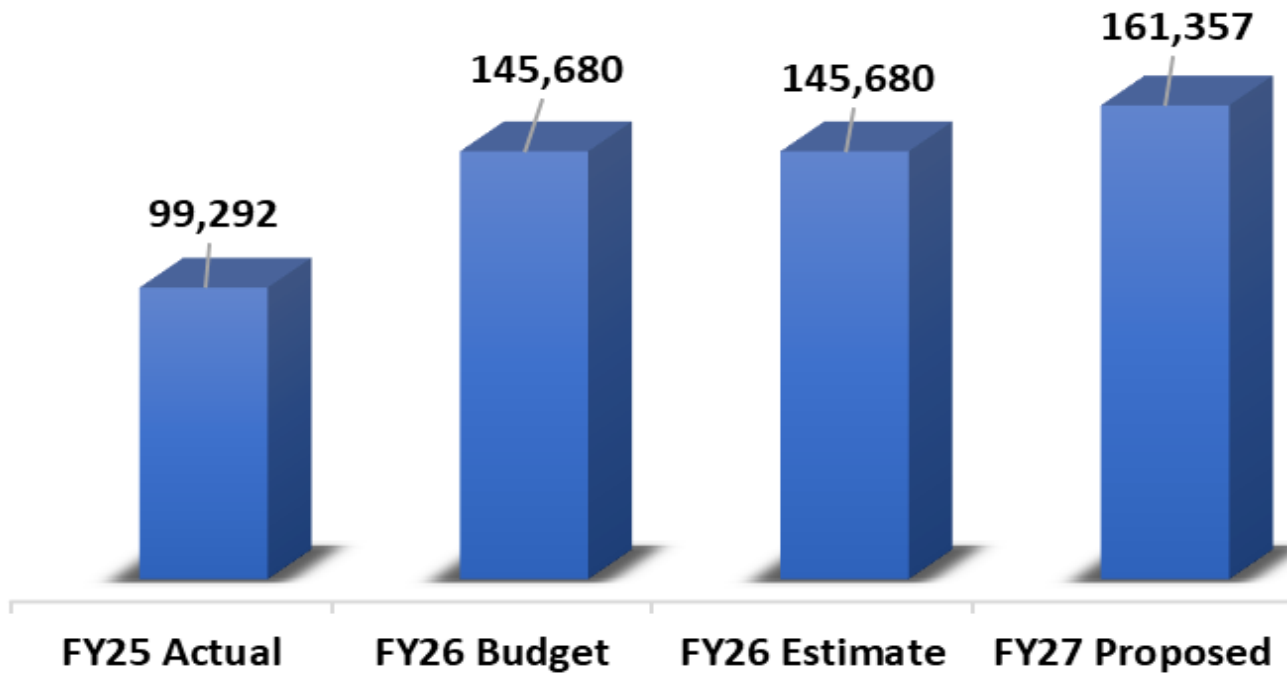


| Category       | FY25 Actual   | FY26 Budget    | FY26 Current   | FY27 Proposed  | Variance FY27 Proposed/ FY26 Current | % Change     |
|----------------|---------------|----------------|----------------|----------------|--------------------------------------|--------------|
| Revolving Fund | 99,292        | 145,680        | 145,680        | 161,357        | 15,677                               | 10.8%        |
| <b>Total</b>   | <b>99,292</b> | <b>145,680</b> | <b>145,680</b> | <b>161,357</b> | <b>15,677</b>                        | <b>10.8%</b> |

# Expenditures by Fund [in thousands]



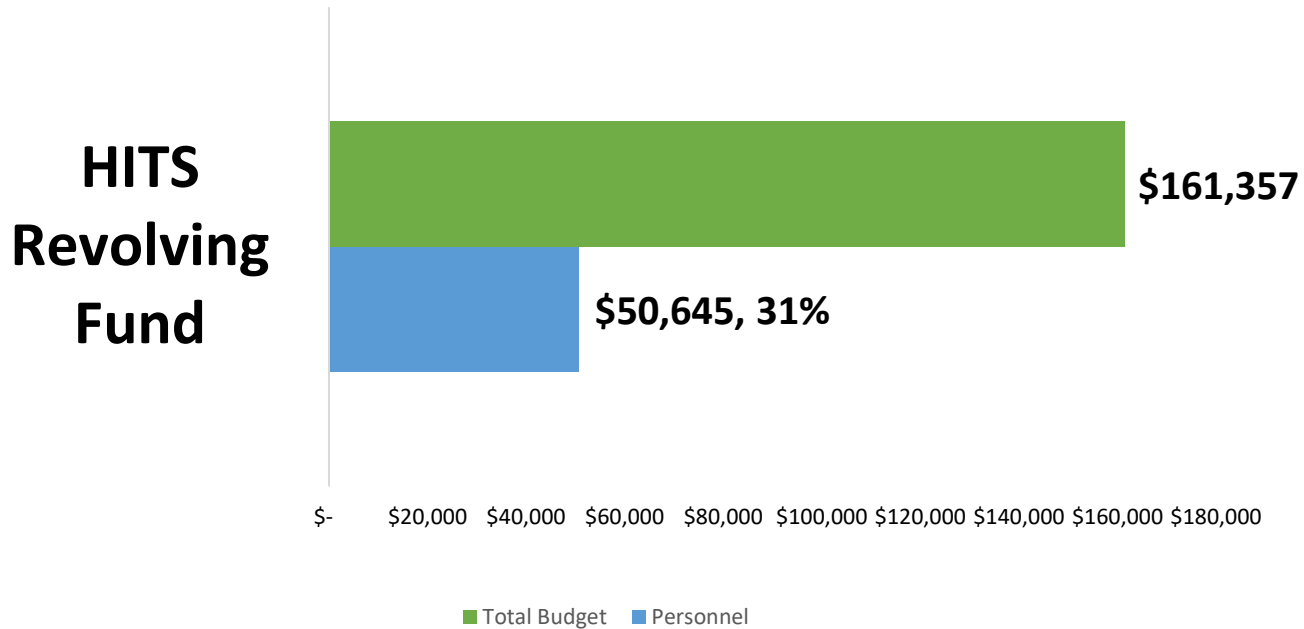
## Central Services Revolving Fund



# Personnel vs. Non-Personnel [in thousands]



## Personnel Breakdown



## Non-Personnel Category Breakdown

|                     |                   |              |
|---------------------|-------------------|--------------|
| Supplies            | \$ 622            | 0.4%         |
| Services            | \$ 104,721        | 64.9%        |
| Restricted Accounts | \$ 5,369          | 3.3%         |
| <b>Total</b>        | <b>\$ 110,712</b> | <b>68.6%</b> |

# Expenditures by Program [in thousands]



| Program   | FY25<br>Actual   | FY26<br>Budget    | FY26<br>Current   | FY27<br>Proposed  | Variance<br>FY27<br>Proposed/<br>FY26 Current | %<br>Change   |
|---|------------------|-------------------|-------------------|-------------------|---|---------------|
| Administrative Services                           | \$ 5,659         | \$ 5,848          | \$ 6,673          | \$ 6,535          | \$ (138)                                      | -2.07%        |
| Citywide Customer Service Request - 311           | \$ 1,234         | \$ 1,455          | \$ 1,422          | \$ 1,745          | \$ 323  | 22.71%        |
| Community Development and Regulation Applications | \$ 1,399         | \$ 1,490          | \$ 1,388          | \$ 1,682          | \$ 294  | 21.18%        |
| Cybersecurity                                     | \$ 4,955         | \$ 7,904          | \$ 7,903          | \$ 8,403          | \$ 500  | 6.33%         |
| Data Center Services                              | \$ 9,311         | \$ 10,447         | \$ 10,373         | \$ 10,459         | \$ 86   | 0.83%         |
| End User Compute Services                         | \$ 10,913        | \$ 12,131         | \$ 12,131         | \$ 12,326         | \$ 195  | 1.61%         |
| Enterprise Applications                           | \$ 21,550        | \$ 24,439         | \$ 23,623         | \$ 25,430         | \$ 1,807                                      | 7.65%         |
| HEC IT Support                                    | \$ 4,616         | \$ 4,569          | \$ 4,166          | \$ 4,564          | \$ 398  | 9.55%         |
| HFD IT Support                                    | \$ 2,083         | \$ 3,793          | \$ 2,593          | \$ 3,850          | \$ 1,257                                      | 48.48%        |
| HPD IT Support                                    | \$ -             | \$ 36,012         | \$ 40,105         | \$ 46,597         | \$ 6,492                                      | 16.19%        |
| HPL IT Support                                    | \$ -             | \$ -              | \$ -              | \$ 2,177          | \$ 2,177                                      | 0.00%         |
| HPW IT Support                                    | \$ 265           | \$ 2,075          | \$ 1,377          | \$ 2,055          | \$ 678  | 49.24%        |
| Legal IT Support                                  | \$ 109           | \$ 460            | \$ 471            | \$ 487            | \$ 16   | 3.40%         |
| Municipal Courts Technology Support               | \$ 1,083         | \$ 1,357          | \$ 1,086          | \$ 1,289          | \$ 203  | 18.69%        |
| Network Services                                  | \$ 6,573         | \$ 5,605          | \$ 5,869          | \$ 6,553          | \$ 684  | 11.65%        |
| Parks and Recreation IT Support                   | \$ -             | \$ 483            | \$ 282            | \$ 289            | \$ 7  | 2.48%         |
| Project Management                                | \$ 2,301         | \$ 2,504          | \$ 1,944          | \$ 2,104          | \$ 160  | 8.23%         |
| Public Safety Radio Communications                | \$ 7,058         | \$ 7,617          | \$ 7,467          | \$ 7,452          | \$ (15)                                       | -0.20%        |
| Telecommunications Support Services               | \$ 16,583        | \$ 17,491         | \$ 16,807         | \$ 17,360         | \$ 553  | 3.29%         |
| Debt Service and Interfund Transfers              | \$ 3,600         | \$ -              | \$ -              | \$ -              | \$ -  | 0.00%         |
| <b>Total</b>                                      | <b>\$ 99,292</b> | <b>\$ 145,680</b> | <b>\$ 145,680</b> | <b>\$ 161,357</b> | <b>\$ 15,677</b>                              | <b>10.76%</b> |

# Administrative Services Program



|                          |                       |
|--------------------------|-----------------------|
| <b>Priority:</b>         | Government that Works |
| <b>FY2027 FTE Count:</b> | 18.0                  |

## Program Description

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

## Significant Budget Items

- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$6,535        |
| <b>Total</b> | <b>\$6,535</b> |

## Performance

| Measure Name                                      | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context  |
|---|-------------|--------------------|-------------|-------------|---|
| Expenditures Adopted Budget vs Actual Utilization | 96%         | 100%               | 98%         | 98%         | Ensure department wide spend remains within adopted budget          |
| Revenues Adopted Budget vs Actual Utilization     | 96%         | 100%               | 98%         | 98%         | Ensure chargebacks are accurate, timely, and in alignment with plan |

# Citywide Customer Service Request – 311 Program



|                          |                |
|--------------------------|----------------|
| <b>Priority:</b>         | Infrastructure |
| <b>FY2027 FTE Count:</b> | 2.0            |

## Program Description

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

## Significant Budget Items

- Expenses related to the 311 application and call center CRM
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$1,745        |
| <b>Total</b> | <b>\$1,745</b> |

## Performance

| Measure Name   | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context   |
|--|-------------|--------------------|-------------|-------------|--|
| % of service request submitted online vs call intake | 23.72%      | 23.30%             | 13%         | 15%         | Intent to grow online submissions vs. telephone to reduce burden on 311 agents           |
| % of system uptime and availability                  | 100%        | 100%               | 98%         | 98%         | Availability of the 311 system to citizens exclusive of planned downtime for maintenance |

# Community Development and Regulation Applications Program



|                          |                |
|--------------------------|----------------|
| <b>Priority:</b>         | Infrastructure |
| <b>FY2027 FTE Count:</b> | 3.2            |

## Program Description

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

## Significant Budget Items

- Annual maintenance agreement for permitting application
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$1,682        |
| <b>Total</b> | <b>\$1,682</b> |

## Performance

| Measure Name                        | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context   |
|-------------------------------------|-------------|--------------------|-------------|-------------|--|
| % of system uptime and availability | 99.83%      | 100%               | 98%         | 98%         | Availability of DON case management, HFD and ARA permitting and license process and payments |

# Cybersecurity Program



|                          |                       |
|--------------------------|-----------------------|
| <b>Priority:</b>         | Government that Works |
| <b>FY2027 FTE Count:</b> | 9.7                   |

## Program Description

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

## Significant Budget Items

- Annual cybersecurity training program for all City employees
- Includes the consolidation of HAS Cyber
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$8,403        |
| <b>Total</b> | <b>\$8,403</b> |

## Performance

| Measure Name   | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context   |
|--|-------------|--------------------|-------------|-------------|--|
| # of threat groups that are tracked (output)               | 43          | 44                 | 41          | 41          | Number fluctuates based on geopolitical events and other factors       |
| % of vulnerabilities remediated within specified timeframe | 33%         | 44.5%              | 75%         | 75%         | Vulnerabilities assessed from all departments exclusive of HPD and HAS |

# Data Center Services Program

|                          |                |
|--------------------------|----------------|
| <b>Priority:</b>         | Infrastructure |
| <b>FY2027 FTE Count:</b> | 12.5           |

## 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.

## Significant Budget Items

- Major expenses such as cloud services and data center leases
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                 |
|--------------|-----------------|
| Fund 1002    | \$10,459        |
| <b>Total</b> | <b>\$10,459</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context   |
|---|-------------|--------------------|-------------|-------------|--|
| % of system uptime and availability                 | 100%        | 99%                | 98%         | 98%         | Empower the business through system reliability of enterprise applications                               |
| % of tickets resolved within defined service levels | 87.50%      | 90.80%             | 85%         | 85%         | Ensure business reliability for City departments by providing resolutions withing agreed upon timeframes |

# End User Compute Services Program



|                          |                |
|--------------------------|----------------|
| <b>Priority:</b>         | Infrastructure |
| <b>FY2027 FTE Count:</b> | 27.6           |

## Program Description

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

## Significant Budget Items

- Major expenses includes the Microsoft EA and RICOH
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                 |
|--------------|-----------------|
| Fund 1002    | \$12,326        |
| <b>Total</b> | <b>\$12,326</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context  |
|---|-------------|--------------------|-------------|-------------|---|
| # of computers supported by HITS (output)           | 7,580       | 7,037              | 7,178       | 7,178       | Indicator of the volume of the devices supported by team  |
| % of tickets resolved within defined service levels | 86%         | 84%                | 85%         | 85%         | Ensure business reliability for City departments by providing resolutions within agreed upon timeframes |
| Customer Satisfaction Surveys                       | 4.78        | 4.70               | 4           | 4           | Receive above average score (4.49 or above) on 85% of surveys, indicating exceptional service           |

# Enterprise Applications Program

|                          |                |
|--------------------------|----------------|
| <b>Priority:</b>         | Infrastructure |
| <b>FY2027 FTE Count:</b> | 36.5           |

## Program Description

Comprised of Enterprise Resource Planning (core applications for Human Resources, Finance, Procurement, and Payroll), Data Management, Enterprise GIS, Enterprise Data Analytics (including business intelligence tools and data governance), and Cloud and 3rd Party Application Management. Each is responsible for the ongoing support and implementation of numerous applications and tools that enable city-wide and departmental business functions.

## Significant Budget Items

- Major expenses within this program include DocuSign, ServiceNow, Open Data and Open Finance
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                 |
|--------------|-----------------|
| Fund 1002    | \$25,429        |
| <b>Total</b> | <b>\$25,429</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context   |
|---|-------------|--------------------|-------------|-------------|--|
| # of major enterprise applications managed (output) | 38          | 38                 | 38          | 38          | Indicator of the magnitude of applications managed by HITS                 |
| % of system uptime and availability                 | 99.69%      | 99.96%             | 98%         | 98%         | Empower the business through system reliability of enterprise applications |

# Houston Emergency Center Support Program



|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2027 FTE Count:</b> | 13.2          |

## Program Description

Program responsible for providing applications and infrastructure support for 911 ticket management used to dispatch first responders.

## Significant Budget Items

- Major expenses within this program consists of the maintenance and support for CAD
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$4,564        |
| <b>Total</b> | <b>\$4,564</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context  |
|---|-------------|--------------------|-------------|-------------|---|
| % of system uptime and availability                 | 99.91%      | 96.22%             | 98%         | 98%         | Availability of CAD and NICE  |
| % of tickets resolved within defined service levels | 99.98%      | 96.75%             | 85%         | 85%         | Ensure business reliability for City departments by providing resolutions within agreed upon timeframes |

# Houston Fire Department IT Support Program



|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2027 FTE Count:</b> | 15.7          |

## Program Description

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

## Significant Budget Items

- Includes IT vacancies from HPD moved to strengthen the support for HFD
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$3,850        |
| <b>Total</b> | <b>\$3,850</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context  |
|---|-------------|--------------------|-------------|-------------|---|
| % of system uptime and availability                 | 99.95%      | 99.95%             | 98%         | 98%         | Availability of the network with City facilities  |
| % of tickets resolved within defined service levels | 87%         | 81%                | 85%         | 85%         | Ensure business reliability for City departments by providing resolutions within agreed upon timeframes |

# Houston Police Department IT Support Program



|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2027 FTE Count:</b> | 84.6          |

## Program Description

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

## Significant Budget Items

- Includes funding the HPD Radios
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                 |
|--------------|-----------------|
| Fund 1002    | \$46,596        |
| <b>Total</b> | <b>\$46,596</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context   |
|---|-------------|--------------------|-------------|-------------|--|
| % of system uptime and availability                 | N/A         | N/A                | N/A         | N/A         | Standard unit of measurement for IT and will be flushed out during the upcoming months |
| % of tickets resolved within defined service levels | N/A         | N/A                | N/A         | N/A         |  |

# Houston Public Library IT Support Program



|                          |                 |
|--------------------------|-----------------|
| <b>Priority:</b>         | Quality of Life |
| <b>FY2027 FTE Count:</b> | 14.0            |

## Program Description

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

## Significant Budget Items

- Includes the consolidation of 14 FTEs as well as supplies and services to support HPL IT

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$2,177        |
| <b>Total</b> | <b>\$2,177</b> |

## Performance

| Measure Name                                    | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context |
|---|-------------|--------------------|-------------|-------------|----------------|
| Annual number of computer users                 | 288,000     | 266,000            | 290,000     | 270,000     |                |
| Annual number of devices connected to HPL Wi-Fi | 400,000     | 388,000            | 405,000     | 405,000     |                |
| Annual number of virtual visits                 | 3,600,000   | 3,865,000          | 3,700,000   | N/A         |                |
| Annual number of Wi-Fi sessions                 | 13,505,166  | N/A                | N/A         | N/A         |                |

# Houston Public Works IT Support Program



|                          |                       |
|--------------------------|-----------------------|
| <b>Priority:</b>         | Government that Works |
| <b>FY2027 FTE Count:</b> | 9.5                   |

## Program Description

Application and Information technology that supports Houston Public Works operations.

## Significant Budget Items

- Vacancies transferred from HPW IT to support permitting
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$2,055        |
| <b>Total</b> | <b>\$2,055</b> |

## Performance

| Measure Name | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context |
|--------------|-------------|--------------------|-------------|-------------|----------------|
|              | N/A         | N/A                | N/A         | N/A         |                |
|              | N/A         | N/A                | N/A         | N/A         |                |
|              | N/A         | N/A                | N/A         | N/A         |                |

# Legal IT Support Program



|                          |                |
|--------------------------|----------------|
| <b>Priority:</b>         | Infrastructure |
| <b>FY2027 FTE Count:</b> | 3.0            |

## Program Description

Application and Information technology that supports the Legal Department operations.

## Significant Budget Items

- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |              |
|--------------|--------------|
| Fund 1002    | \$487        |
| <b>Total</b> | <b>\$487</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context  |
|---|-------------|--------------------|-------------|-------------|---|
| % of tickets resolved within defined service levels | N/A         | N/A                | N/A         | N/A         | Ensure business reliability for City departments by providing resolutions within agreed upon timeframes |

# Municipal Courts Technology Support Program



|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2027 FTE Count:</b> | 6.5           |

## Program Description

Application and technology that supports Municipal Court Case Management operations.

## Significant Budget Items

- Contractual increase for applications that support the courts
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$1,289        |
| <b>Total</b> | <b>\$1,289</b> |

## Performance

| Measure Name                        | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context   |
|-------------------------------------|-------------|--------------------|-------------|-------------|--|
| % of system uptime and availability | 99.97%      | 100%               | 98%         | 98%         | Availability of CSMART application to support HPD citation creation, judicial processing, and citizen inquiries and payments |

# Network Services Program



|                          |                |
|--------------------------|----------------|
| <b>Priority:</b>         | Infrastructure |
| <b>FY2027 FTE Count:</b> | 13.5           |

## Program Description

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

## Significant Budget Items

- Includes the cost for recently negotiated CISCO EA
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$6,552        |
| <b>Total</b> | <b>\$6,552</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context  |
|---|-------------|--------------------|-------------|-------------|---|
| % of network uptime and availability                | 99.85%      | 99.25%             | 98%         | 98%         | Availability of the network with City facilities  |
| % of tickets resolved within defined service levels | 91.54%      | 93.75%             | 85%         | 85%         | Ensure business reliability for City departments by providing resolutions within agreed upon timeframes |

# Parks and Recreation IT Support Program



|                          |                |
|--------------------------|----------------|
| <b>Priority:</b>         | Infrastructure |
| <b>FY2027 FTE Count:</b> | 2.0            |

## Program Description

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

## Significant Budget Items

- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |              |
|--------------|--------------|
| Fund 1002    | \$290        |
| <b>Total</b> | <b>\$290</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context  |
|---|-------------|--------------------|-------------|-------------|---|
| % of tickets resolved within defined service levels | N/A         | N/A                | N/A         | N/A         | Ensure business reliability for City departments by providing resolutions within agreed upon timeframes |

# Project Management Program

|                          |                       |
|--------------------------|-----------------------|
| <b>Priority:</b>         | Government that Works |
| <b>FY2027 FTE Count:</b> | 10.4                  |

## Program Description

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

## Significant Budget Items

- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$2,104        |
| <b>Total</b> | <b>\$2,104</b> |

## Performance

| Measure Name                              | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context   |
|---|-------------|--------------------|-------------|-------------|--|
| % of projects meeting established targets | 74%         | 81%                | 75%         | 75%         | Major projects meeting the defined target phase of Discovery, Initiating, Planning, Executing, and Closing within a fiscal quarter |

# Public Safety Radio Communications Program



|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2027 FTE Count:</b> | 26.1          |

## Program Description

Program responsible for providing public safety first responder radio equipment and system coverage throughout the Houston Metro area.

## Significant Budget Items

- Major expenses includes the radio tower leases and professional support services
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1002    | \$7,452        |
| <b>Total</b> | <b>\$7,452</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context  |
|---|-------------|--------------------|-------------|-------------|---|
| # of external partners accessing the radio network (output) | 35          | 35                 | 35          | 35          | External partners pay for access to the radio network   |
| % of system uptime and availability                         | 99.95%      | 100%               | 100%        | 100%        | Amount of time the system was available versus the amount of time users experienced system downtime |
| Size of radio fleet managed by program (output)             | 21,332      | 21,432             | 21,054      | 21,054      | Number of radios allocated to City departments  |

# Telecommunications Support Services Program



|                          |                |
|--------------------------|----------------|
| <b>Priority:</b>         | Infrastructure |
| <b>FY2027 FTE Count:</b> | 10.8           |

## Program Description

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

## Significant Budget Items

- Major expenses include the Verizon Wireless contract and cost associated with wired lines
- Includes funding for municipal pay increases

## FY27 Prop Budget by Fund

|              |                 |
|--------------|-----------------|
| Fund 1002    | \$17,360        |
| <b>Total</b> | <b>\$17,360</b> |

## Performance

| Measure Name  | FY25 Actual | FY26 Progress (Q3) | FY26 Target | FY27 Target | Target Context  |
|---|-------------|--------------------|-------------|-------------|---|
| # of wireless devices managed (output)              | 27,325      | 29,349             | 26,029      | 26,029      | Current revenue projections are based on the City not going below the 20K attainment level              |
| % of tickets resolved within defined service levels | 98.15%      | 98.64%             | 85%         | 85%         | Ensure business reliability for City departments by providing resolutions within agreed-upon timeframes |
| Enterprise phone system availability                | 99.84%      | 100%               | 98%         | 98%         | Availability of the enterprise phones and call centers  |

# Revenue Highlights [in thousands]

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- As a Central Service Revolving Fund, the HITS Department revenues must equal the expenditures (chargeback).
- Other noteworthy revenues:
  - \$4M (FY26) Verizon Wireless rebate
  - \$1.8M (FY26) Radio tenant services from 30+ Greater Houston region partners

# Revenue by Fund [in thousands]

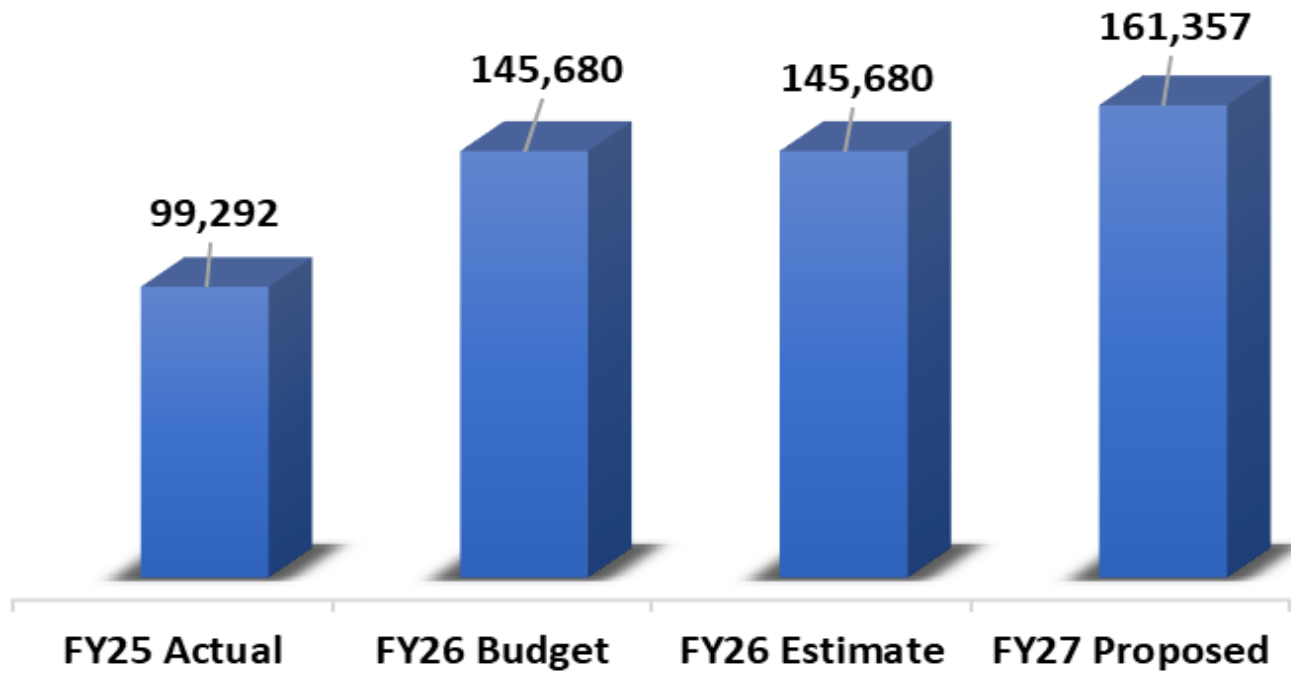


| Category       | FY25 Actual   | FY26 Budget    | FY26 Current   | FY27 Proposed  | Variance FY27 Proposed/ FY26 Current | % Change     |
|----------------|---------------|----------------|----------------|----------------|--------------------------------------|--------------|
| Revolving Fund | 99,292        | 145,680        | 145,680        | 161,357        | 15,677                               | 10.8%        |
| <b>Total</b>   | <b>99,292</b> | <b>145,680</b> | <b>145,680</b> | <b>161,357</b> | <b>15,677</b>                        | <b>38.8%</b> |

# Revenue by Fund [in thousands]



## Central Services Revolving Fund



# Revenue by Program [in thousands]



| Program   | FY25             | FY26              | FY26              | FY27              | Variance                          | %<br>Change   |
|---|------------------|-------------------|-------------------|-------------------|-----------------------------------|---------------|
|   | Actuals          | Budget            | Current           | Proposed          | FY27<br>Proposed/<br>FY26 Current |               |
| Administrative Services                           | \$ 8,459         | \$ 5,848          | \$ 6,673          | \$ 6,536          | \$ (137)                          | -2.05%        |
| Citywide Customer Service Request - 311           | \$ 1,234         | \$ 1,455          | \$ 1,422          | \$ 1,745          | \$ 323                            | 22.71%        |
| Community Development and Regulation Applications | \$ 1,399         | \$ 1,490          | \$ 1,388          | \$ 1,682          | \$ 294                            | 21.18%        |
| Cybersecurity                                     | \$ 4,955         | \$ 7,904          | \$ 7,904          | \$ 8,403          | \$ 499                            | 6.31%         |
| Data Center Services                              | \$ 9,711         | \$ 10,447         | \$ 10,373         | \$ 10,459         | \$ 86                             | 0.83%         |
| End User Compute Services                         | \$ 11,313        | \$ 12,131         | \$ 12,131         | \$ 12,326         | \$ 195                            | 1.61%         |
| Enterprise Applications                           | \$ 21,550        | \$ 24,439         | \$ 23,623         | \$ 25,430         | \$ 1,807                          | 7.65%         |
| HEC IT Support                                    | \$ 4,616         | \$ 4,569          | \$ 4,166          | \$ 4,564          | \$ 398                            | 9.55%         |
| HFD IT Support                                    | \$ 2,083         | \$ 3,793          | \$ 2,593          | \$ 3,850          | \$ 1,257                          | 48.48%        |
| HPD IT Support                                    | \$ -             | \$ 36,012         | \$ 40,105         | \$ 46,596         | \$ 6,491                          | 16.19%        |
| HPL IT Support                                    | \$ -             | \$ -              | \$ -              | \$ 2,177          | \$ 2,177                          | 0.00%         |
| HPW IT Support                                    | \$ 265           | \$ 2,075          | \$ 1,376          | \$ 2,055          | \$ 679                            | 49.35%        |
| Legal IT Support                                  | \$ 109           | \$ 460            | \$ 471            | \$ 487            | \$ 16                             | 3.40%         |
| Municipal Courts Technology Support               | \$ 1,083         | \$ 1,357          | \$ 1,086          | \$ 1,289          | \$ 203                            | 18.69%        |
| Network Services                                  | \$ 6,573         | \$ 5,605          | \$ 5,869          | \$ 6,553          | \$ 684                            | 11.65%        |
| Parks and Recreation IT Support                   | \$ -             | \$ 483            | \$ 282            | \$ 289            | \$ 7                              | 2.48%         |
| Project Management                                | \$ 2,301         | \$ 2,504          | \$ 1,944          | \$ 2,104          | \$ 160                            | 8.23%         |
| Public Safety Radio Communications                | \$ 7,058         | \$ 7,617          | \$ 7,467          | \$ 7,452          | \$ (15)                           | -0.20%        |
| Telecommunications Support Services               | \$ 16,583        | \$ 17,491         | \$ 16,807         | \$ 17,360         | \$ 553                            | 3.29%         |
| Debt Service and Interfund Transfers              | \$ -             | \$ -              | \$ -              | \$ -              | \$ -                              | 0.00%         |
| <b>Total</b>                                      | <b>\$ 99,292</b> | <b>\$ 145,680</b> | <b>\$ 145,680</b> | <b>\$ 161,357</b> | <b>\$ 15,677</b>                  | <b>10.76%</b> |

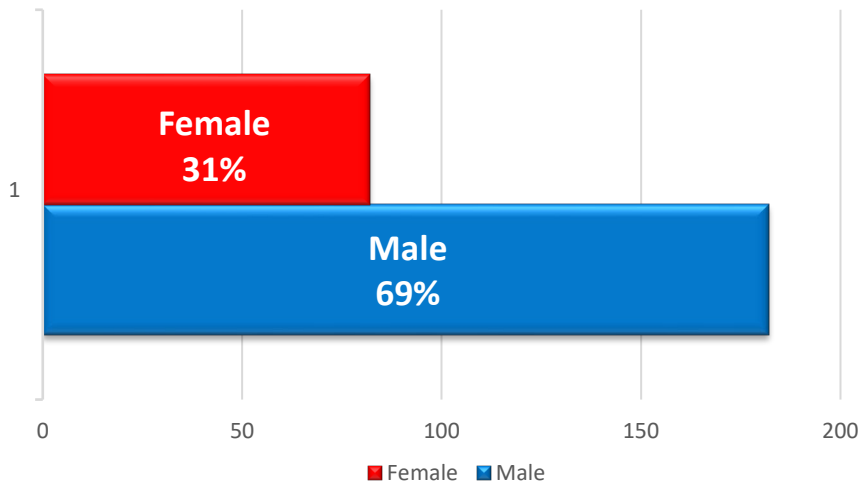
# Questions

# Appendix

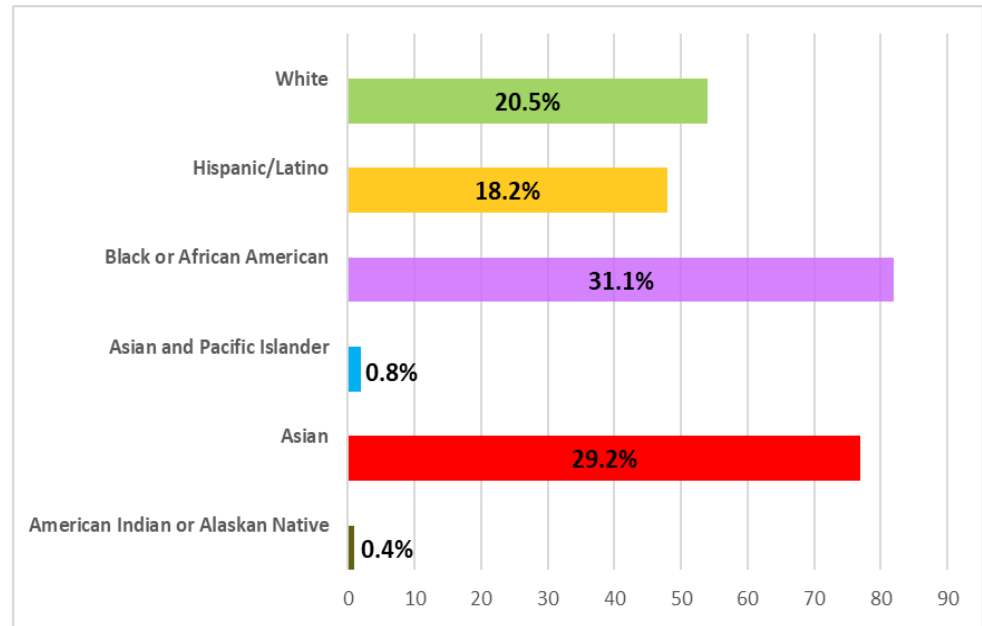
# HITS Demographics as of 4/16/26 (N=264)



## GENDER



## RACE AND ETHNICITY



# HITS Executive Team



**LISA KENT**  
CHIEF INFORMATION OFFICER



**KALPANA PILLAI**  
DEPUTY CIO – IT APPLICATIONS  
ENTERPRISE APPLICATIONS & PMO



**BERT QUARFORDT**  
DEPUTY CIO – IT INFRASTRUCTURE  
ENTERPRISE INFRASTRUCTURE  
SERVICES



**BRANDON WILLIAMS**  
DEPUTY DIRECTOR – CTO  
PUBLIC SAFETY



**CHRIS MITCHELL**  
CHIEF INFO SECURITY OFFICER (CISO)  
ENTERPRISE CYBER SECURITY



**JANE WU**  
DEPUTY DIRECTOR  
DATA PRIVACY & BUSINESS OPERATIONS



**NICK CURRAN**  
DEPUTY CIO – IT INFRASTRUCTURE  
PUBLIC SAFETY COMMUNICATIONS



**RAPHAEL LOUVRIER**  
DEPUTY CIO – IT APPLICATIONS  
PERFORMANCE, INNOVATION &  
ARCHITECTURE

# Department FY2026 Accomplishments

...a sampling from our upcoming FY26 Annual Report



- **Stabilizing Critical Radio Infrastructure at 61 Riesner**
  - The radio tower at 61 Riesner, a critical component of Houston's public safety communications network and a key support for first responders in the downtown and midtown areas, underwent a comprehensive structural assessment that identified foundational failures and significant corrosion on one of its legs. Following prompt reporting and non-invasive testing, the City implemented a two-phase mitigation plan, beginning with immediate stabilization to ensure operational safety while preparing for a full tower replacement. Both phases have now been successfully completed, with the new tower placed into service in April 2026 and currently providing enhanced communications reliability for the region. Despite minor delays at the federal level related to the issuance of the required Antenna Structure Registration (ASR) number, the project demonstrates the City's proactive commitment to maintaining resilient, secure, and dependable public safety infrastructure.
- **Radio System Coverage Tool**
  - The PSC Division partnered with the Homeland Security Office to implement a streamlined reporting tool that enables first responders to quickly submit radio coverage gaps through either a web link or a QR code accessible directly from their vehicles, significantly improving field usability and reporting speed. Submitted data automatically populates into the City's ESRI system, generating geolocated pins and a regional heat map that identifies coverage deficiencies. This solution enhances operational awareness, strengthens coordination between PSC and Harris County Radio Shop, and enables more strategic prioritization and allocation of federal and state grant funding—ultimately improving regional radio system reliability and first responder communication capabilities.



# Department FY2026 Accomplishments



- **Broadband Push to Talk Access to the Radio Network**

- HITS completed deploying Motorola’s critical connect application in April. Critical connect delivers a secure, interoperable bridge between the City’s land mobile radio (LMR) network and commercial broadband (LTE/5G), enabling push-to-talk (PTT) on standard mobile devices that can operate broadband-only or integrate with the LMR environment; by transmitting device GPS, Motorola’s Wave PTX users appear in the HPD’s public-safety mapping platform (Command Central Aware), expanding real-time situational awareness alongside traditional radio assets. This provides a more cost-effective option compared to Land Mobile Radio portables, which cost about \$4,000–\$5,000 each. By using lower-cost mobile devices and an e-service cost of about \$1,000 over the radio’s recommended lifespan, City departments can reduce total ownership costs while also improving coverage reliability, operational flexibility, and cross-agency coordination through a unified, map-based view.

- **RF Interference Mitigation System**

- The RF interference monitoring system continuously scans RF (radio-frequency) activity to detect unfamiliar RF anomalies typically caused by jammers, BDAs (bi-directional amplification systems), unauthorized or malfunctioning repeaters, or misconfigured radios. Designed as a regional solution, the initial deployment will consist of 12 sites across the TXWARN (Texas Wide Area Regional Radio Network) area, with the ability to scale across the full radio system’s footprint (75 counties). Leveraging existing tower-site infrastructure, the receivers transmit RF data through the radio network’s backhaul to centralized collection servers for analysis and visualization. The system can identify interfering devices within an approximately 100-foot radius, enabling technicians to rapidly locate and mitigate the source using handheld tools—**reducing resolution time from days to hours or even minutes**. This capability significantly strengthens regional system integrity, operational reliability, and public-safety communications performance.

# Department FY2026 Accomplishments



- **HPD Consolidation benefits**

- **Procurement and Budget Efficiencies:** Centralized procurement reduced duplicative spending and improved negotiating power with vendors; Unified budgeting allowed for clearer prioritization of mission-critical investments; Contract alignment across HPD and HITS ensured consistency, reducing administrative burden, and helped to avoid contract gaps or compliance risks.
- **Stronger Governance and Standardization:** Consolidated oversight enabled consistent security standards, technology policies, and lifecycle management practices; Streamlined change-management and project-approval processes minimized delays and reduced operational uncertainty; Standard platforms and processes reduced complexity, lowered long-term cost, and supported better service delivery.
- **Improved Communication and Coordination:** Single point of IT leadership improved clarity on priorities, timelines, and resource assignments; Reduced “handoff friction” among multiple groups lead to faster decision-making; Enhanced transparency helped both departments stay aligned with citywide technology strategy.
- **Direct Access to Specialized Talent and Resources:** Immediate engagement from subject-matter experts across HITS reduced bottlenecks and accelerated issue resolution; Centralized teams offered broader expertise (cybersecurity, data architecture, cloud engineering, DevOps, networking, etc.) than a standalone division where they challenged by not being able to staff deeply; Shared resource pools provided surge capacity during major incidents or large technology deployments.
- **Operational Efficiency and Faster Problem Resolution:** Unified service management processes reduced ticket hand-offs and accelerated time-to-resolution; Standard monitoring and analytics tools allowed for proactive identification of issues before they impacted HPD operations; Consolidation reduced redundancy in tools, platforms, and workflows.
- **Enhanced Strategic Planning for Future State Initiatives:** Consolidated governance enabled structured, cross-departmental discussions on digital transformation, emerging technologies, and modernization; Shared planning ensured technology roadmaps are aligned with HPD’s law-enforcement mission and the City’s broader digital strategy; Increased ability to prioritize long-term initiatives like body-worn camera analytics, real-time crime center enhancements, mobile workforce tools.
- **Strengthened Cybersecurity Posture:** Centralized security operations provided a consistent risk-management framework and faster incident response; Comprehensive citywide security monitoring, threat intelligence, and vulnerability management reduced exposure; Unified identity and access management reduced risk and simplified user experience.
- **Better Use of Citywide Investments:** Consolidation allowed HPD to leverage major City technology investments (cloud platforms, data centers, enterprise systems, network infrastructure) without duplicating cost; Economies of scale reduced overall technology spend and improved ROI;
- **Improved Accountability and Performance Reporting:** Consolidated metrics provided clearer visibility into service levels, performance, and resource utilization; Easier to communicate progress, challenges, and needs to City Council and executive leadership;
- **Business Continuity and Resilience:** Unified disaster recovery planning ensures HPD’s mission-critical systems have consistent backup, redundancy, and failover strategies; Integrated emergency response capabilities improved resiliency during major events.
- **Better Alignment with Public Safety Mission:** Technology planning and execution now directly tied to HPD’s operational priorities, ensuring IT supports frontline outcomes; Access to larger IT leadership capacity supported HPD’s move toward data-driven policing, modern digital tools, and enhanced community safety.

# Department FY2026 Accomplishments



- **Next Generation Network**

- Houston is set to host seven matches during the FIFA World Cup 2026, an event that will draw significant international attention to the city. This increased visibility also heightens the risk of adversarial attacks and underscores the need for a robust, reliable network infrastructure across the City’s 350+ facilities. By the first World Cup match, HITS will have completed the massive two-year network transformation project which created a more resilient network with **enhanced security, redundancy, and overall reliability** for all City departments.

- **Modernizing Telecom Infrastructure for Citywide Resilience**

- As part of a multi-year effort to modernize the City’s telecommunications infrastructure, HITS delivered major advancements in network resiliency and redundancy by deploying modern, high-performance connectivity and reducing dependence on outdated legacy circuits. The final phase, completed in FY26, upgraded wide-area network circuits to provide **more bandwidth, redundancy, and cost effectiveness** to the City’s 350+ facilities. Collectively, these efforts strengthened the City’s digital infrastructure, delivering long-term benefits in reliability, scalability, and operational efficiency – providing a resilient foundation for City services and greater peace of mind for all departments.

- **HPD Microsoft 365 (M365) Tenant Consolidation**

- HITS consolidated the HPD M365 Tenant into the City of Houston M365 tenant to drive efficiency improvements as identified by the City Ernst & Young study. This consolidation included Exchange mailboxes (including mailbox data), OneDrive for Business content, SharePoint sites and document libraries, and Microsoft Teams data (Chats Meetings, Associated Files). This unified core IT services under a single, cohesive IT organization. Improved collaboration and coordination between HPD and all other City departments. Reduced capital and operational expenses by eliminating duplicative systems and workflows. This allows the Public Safety IT team to focus on HPD IT specific needs versus administering and supporting core, enterprise IT services.

# Department FY2026 Accomplishments

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- **SAP On Premise Refresh**
  - HITS successfully completed a full refresh of the mission-critical SAP compute and storage infrastructure by seamlessly migrating the entire environment between data centers using an automated approach and achieving minimal downtime. By leveraging existing assets rather than purchasing new hardware, the team delivered substantial cost avoidance. This modernization establishes a strong foundation for the upcoming transformational SAP HANA program.
- **FY26 Cybersecurity Transformation Initiatives**
  - Finalized the citywide cybersecurity consolidation initiative, establishing a more unified and coordinated enterprise security posture across the entire city.
  - Continued cybersecurity planning and operational readiness efforts in support of the 2026 FIFA World Cup, strengthening preparedness for elevated threat activity.
  - Expanded citywide security visibility through the integration of additional telemetry sources, improving enterprise-wide monitoring, threat correlation, and situational awareness capabilities.
  - Advanced the modernization of the City's next-generation Security Operations Center (SOC) through enhanced platform integration, automation, and centralized detection and response capabilities designed to improve operational resilience and reduce threat response timelines.
  - Added additional staffing to strengthen operational coordination, increase security capabilities, and improve enterprise-wide cyber resilience.
  - Enhanced detection engineering and security automation capabilities, increasing the ability to identify, prioritize, and respond to threats with greater speed and operational efficiency.

# Department FY2026 Accomplishments



- **Tyler Jury Management**

- Tyler Jury Management system was implemented for the Municipal Courts department to streamline jury operations and enhance the juror experience for citizens. This solution enabled flexibility for staff to interact with the jurors using their preferred communication method, enable juror self-service options to make data collection easier and more accurate and less work from staff, reduce undeliverable summons, increase jury yield and enable insights into the City's jury yield and utilization and provide jurors with faster payments through their preferred method

- **HPOU MCA**

- Houston Police Officers Union negotiated a Meet & Confer agreement, and this project was done to ensure that the MCA is created, administered and accounted for accordingly in the appropriate systems (i.e., SAP-EC, SAP-ECC, MyCOH Time and Benefit Focus). In addition, various interfaces and reports needed modification. The project needed amendment of various pay components, wage types, time codes, paid leave accruals and medical trust benefits. This was completed successfully in FY2026.

- **Service Now Enhancements:**

- This project transitioned the Houston Police Department from the BOSSDesk system to HITS Enterprise ServiceNow IT Service Management (ITSM) platform and also implemented ServiceNow IT Operations management (ITOM) and Hardware Asset Management (HAM) for HPD, HITS and HAS.
- This project delivered immediate value through platform consolidation, standardized service delivery, and enterprise operational visibility. The following benefits were realized immediately upon implementation.
  - ITSM Platform Cost Optimization
  - Enterprise Service Performance Transparency
  - Real-Time Cross-Agency Service Coordination
  - Standardized IT Service Control Framework

# Department FY2026 Accomplishments



- **PSTrax**

- The Houston Fire Department (HFD) undertook the Station Automation Implementation Project to enhance the management of fire station checklists, equipment checklists, and controlled substance management using PSTrax, a Commercial Off-The-Shelf (COTS) Software as a Service (SaaS) application.
- PSTrax hosted HFD data and support the department's transition to a fully electronic documentation and records management system. The PSTrax HFD Electronic Documentation SAAS System replaced outdated manual processes with a cloud-based, fully electronic documentation and records management system. By transitioning to PSTrax, HFD will be able to manage fire station checklists, equipment checklists, and controlled substance tracking more efficiently and securely.

- **Image Trend Medical tracking for HFD:**

- This project was done to ensure that every Houston Fire Department (HFD) Emergency Medical Services (EMS) team member who staffs emergency medical vehicles has all necessary training, valid certifications, and proper credentials. By doing so, the city guarantees that every patient receives safe and professional medical care during emergencies.
- HFD Emergency Medical Services is dedicated to delivering the highest quality emergency care. To uphold these standards, it is essential to continuously monitor and verify the status of each team member's qualifications, including their current certifications, training completion, background checks, and regulatory compliance. This careful oversight protects both the community and the department by ensuring that only fully qualified personnel are on duty.

# Technological Debt

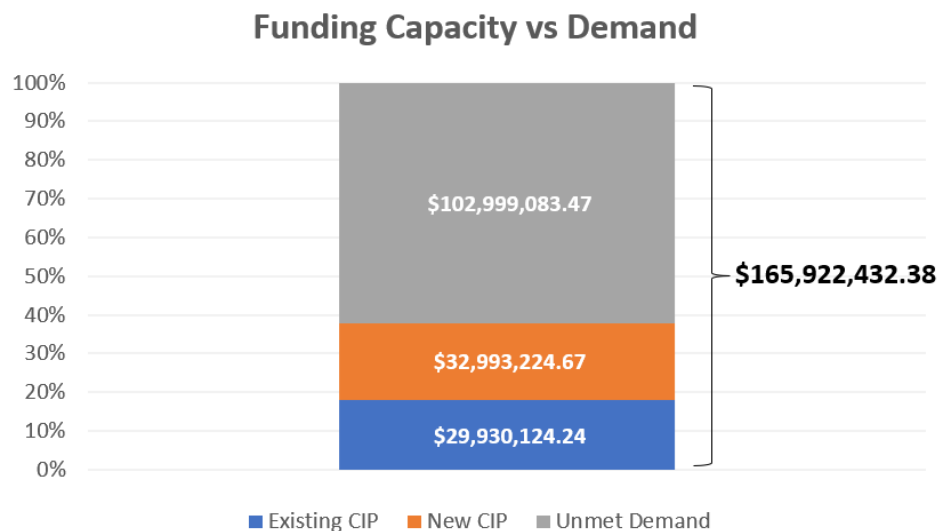
## Technology CIP Projects & Long-Term Risk Mitigation

- **Overview:** The chart and table illustrate Technology CIP projects submitted by departments for inclusion in the upcoming five-year CIP plan (FY27-FY31)
- **Funding Gap:** CIP funding alone is insufficient to fully address the City's technological debt
- **Risk Factors:** Without a long-term solution *to increase revenue for public safety-related systems* the City could experience service interruptions and cybersecurity vulnerabilities that in turn result in financial consequences and delays in citizen services
- **Next Steps:** Exploring all possible options to mitigate these risks and ensure sustainable technology investment

FY27-31 Requested NEW CIP Funding

| DEPARTMENT | PBJ COUNT | PBJ AMOUNT            |
|------------|-----------|-----------------------|
| HITS       | 28        | \$ 66,119,225         |
| HPD        | 18        | \$ 39,069,790         |
| FIN        | 2         | \$ 12,200,000         |
| HHD        | 4         | \$ 5,540,000          |
| HPL        | 8         | \$ 4,330,000          |
| HR         | 1         | \$ 3,654,506          |
| SWD        | 3         | \$ 2,750,000          |
| CTR        | 1         | \$ 1,328,382          |
| HFD        | 1         | \$ 183,350            |
| MCD        | 1         | \$ 113,000            |
| GSD        | 1         | \$ 84,000             |
| <b>11</b>  | <b>68</b> | <b>\$ 135,372,253</b> |

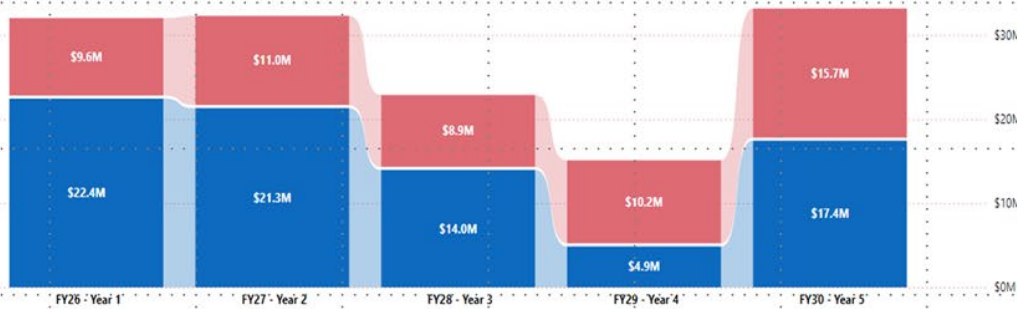
FY27-31 Requested vs Funded



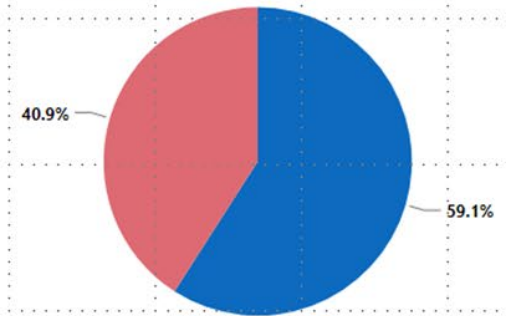
# Technology CIP Five-Year Plan



## REQUEST SUPPORTS PUBLIC SAFETY



Requests Supports Public Safety %



● No ● Yes, indicates the Request exclusively supports mission of a Public Safety Department(s)/Division(s): HPD, HFD, OEM, MCD, HEC, Radio, & MYR DHS

Requests that Support Public Safety

| Department   | FY26               | FY27                | FY28               | FY29                | FY30                | Total               |
|--------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| MCD          | \$100,000          | \$13,000            | \$0                | \$0                 | \$0                 | <b>\$113,000</b>    |
| HPD          | \$3,021,648        | \$9,779,295         | \$8,388,695        | \$8,821,152         | \$8,809,000         | <b>\$38,819,790</b> |
| HITS         | \$6,270,577        | \$1,172,000         | \$522,000          | \$1,417,000         | \$6,902,100         | <b>\$16,283,677</b> |
| HFD          | \$183,350          | \$0                 | \$0                | \$0                 | \$0                 | <b>\$183,350</b>    |
| <b>Total</b> | <b>\$9,575,575</b> | <b>\$10,964,295</b> | <b>\$8,910,695</b> | <b>\$10,238,152</b> | <b>\$15,711,100</b> | <b>\$55,399,817</b> |

# Houston Emergency Center Computer Aided Dispatch (CAD)



1,136,483



47,495



508,939



Fiscal Year 2026 YTD as of 4/27/2026



# Count of CAD Ticket Types



## HOUSTON EMERGENCY CENTER CAD EVENT COUNT

01-Jul-2025 to 27-Apr-2026

(CAD\_EVENT\_COUNT)

| SOURCE OF CALL                         | TOTAL CALLS      | PERCENTAGE OF GRAND TOTAL CALLS |
|--|------------------|---------------------------------|
| WEBARM                                 | 67,620           | 1.95                            |
| 911 Calls (EMS)                        | 508,939          | 14.69                           |
| 911 Calls (Fire)                       | 47,495           | 1.37                            |
| 911 Calls (Police)                     | 1,136,483        | 32.81                           |
| 10 Digit Calls (EMS)                   | 70,676           | 2.04                            |
| 10 Digit Calls (Fire)                  | 34,159           | 0.99                            |
| 10 Digit Calls (Police)                | 387,998          | 11.20                           |
| Officer Initiated (Police)             | 1,044,151        | 30.15                           |
| Others (EMS, Fire, and Police)         | 165,851          | 4.79                            |
| <b>GRAND TOTAL CALLS</b>               | <b>3,463,372</b> |                                 |
| <b>AVERAGE NUMBER OF CALLS PER DAY</b> |                  | <b>11506.22</b>                 |



**3,463,372**

FY26 YTD  
(all calls)

**11,506.22**

Daily Average  
(all calls)

Data shown FY26 as of 4-27-2026



# CITY OF HOUSTON 311 HELP & INFO

240,893

Requests by Telephone



FY26 YTD as of 4/15/2026

347,730

Total Requests



FY26 YTD as of 4/15/2026

81,584

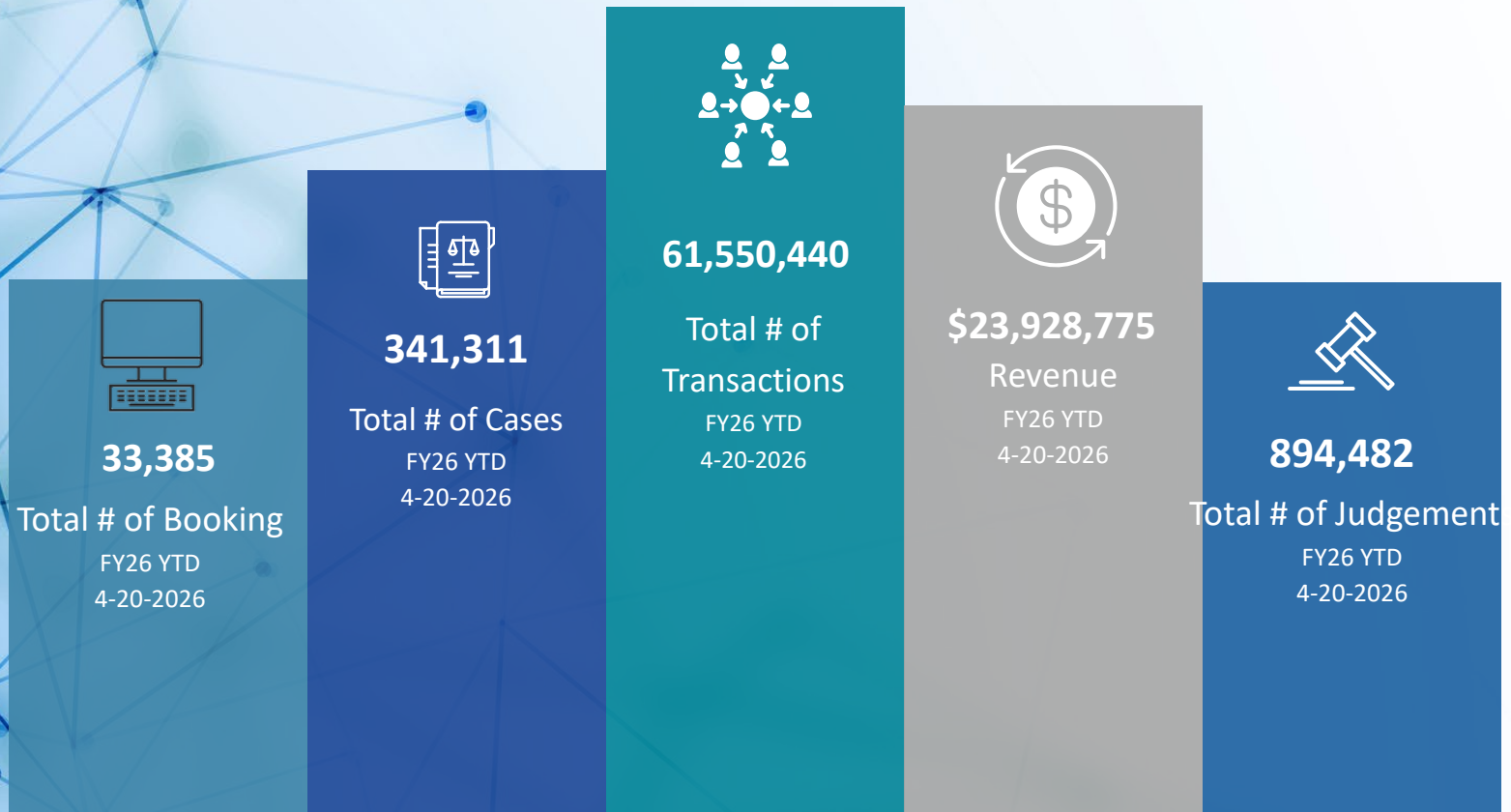
Self Service Requests



FY26 YTD as of 4/15/2026

# Court System Management And Resource Technology (CSMART)

## TRANSACTIONS



# Community Development & Regulation

## Public Sector Services Management System

Permitting \* Inspections \* Utility Billing



Department of Neighborhoods

- Case management
- Mobile neighborhood inspections
- Tracking of commercial dangerous building hearings

**FY26 YTD\* 4-15-2026**

- 27,164 cases
- 37,205 inspections



- Utility billing services for Customer Account Services (CAS)
- Houston Water Assets



- Commercial permits
- Business licenses
- Vehicle for hire

**FY26 YTD\* 4-15-2026**

- 11,260 Inspections
- 12,938 Permits
- \$13,658,241.91 Revenue



- Fire protection and fire alarm permits
- Code enforcement recurring inspections
- False fire alarm incident processing

**FY26 YTD\* 4-15-26**

- 8,995 Permits
- 34,234 Inspection
- \$12,079,427.54 Revenue



- (In progress) replacement of the current permitting system (ILMS) to provide a single, scalable, and automated platform to streamline the permitting and inspection process



# Data Center Services

## REAL WORLD EXAMPLES OF STORAGE SIZES:

1 TB= Approx. 250K songs; 200 hours of HD video  
10 TB= Approx. 2.5M songs; 2K hours of HD video  
24 TB= Approx. 6M songs; 4.8K hours of HD video

1,786

SERVERS SUPPORTED

11,495

MONTHLY BACKUP  
JOBS COMPLETED

137,940

ANNUAL BACKUP  
JOBS COMPLETED

8.59

TOTAL PB OF  
STORAGE MANAGED

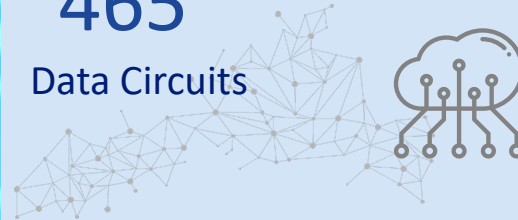
## NETWORK & TELECOM



**350+**  
COH Facilities Supported

**465**

Data Circuits



**3,575**

Network  
Devices Supported

**31**

Call Centers Supported



**587,468**

Call Center Calls  
Monthly



**7,049,612**

Total Call Center Phone Calls  
Previous 12 months



**9,497,253**

Total Phone Calls Prior  
12 Months



**791,438**

Average  
Phone Calls  
Monthly



**11,962**

VoIP  
Phones  
Supported



Wireless  
Devices  
Supported

**29,222**

# ENTERPRISE INFRASTRUCTURE SERVICES END USER COMPUTE

Monthly  
Emails

**14.17 M**

Number of  
Computers

**14,554**

Monthly  
Service Desk  
Interactions

**19,957**

Active  
Directory  
Objects

**72,734**

**170,012,069**

Annual Emails  
Processed

**239,487**

Annual  
Service Desk  
Interactions



# IT Service Desk Tickets

147,387

CREATED

**Includes:**

- All tickets created

143,041

CLOSED

**Includes:**

- "Incident" (break/fix)
- "Request / task" (add/move/remove/change equipment or software for user)

131,054

MET SLA

**Includes:**

- All tickets completed within the service level agreement

1,121

CHANGES

**Includes:**

- IT-initiated changes such as operating system upgrades, new equipment installation, data migration, etc.

Ticket count data is FY26 YTD as of 4/29/2026