Houston Information Technology Services (HITS)

**FY2026 Proposed Budget
Workshop Presentation
May 15, 2025**

Lisa Kent, Chief Information Officer

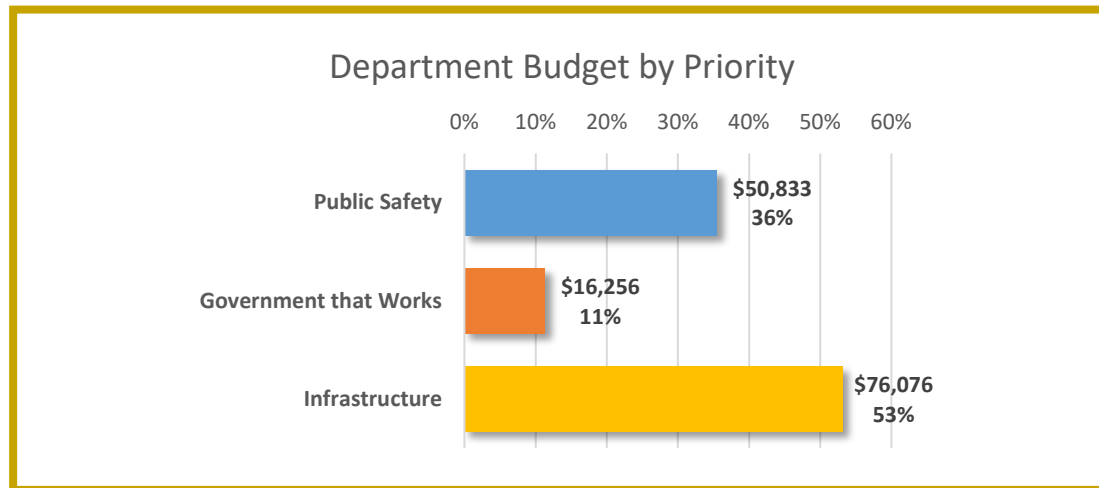# Table of Contents

Strategic Alignment

Government that Works	Public Safety	Infrastructure	
Administration Support Program	Houston Emergency Center 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

Department Budget by Priority

Public Safety	$50,833 36%
Government that Works	$16,256 11%
Infrastructure	$76,076 53%

Plans to Eliminate the Gap (PEG)

Name of Program	FTEs Filled	FTEs Vacant	Other Cost	Total Approved Reduction
End User Compute Services Program	0.0	0.0	$ 2,105,210	$ 2,105,210
Enterprise Applications Program	0.0	0.0	$ 568,846	$ 568,846
Telecommunications Support Services	0.0	0.0	$ 1,282,237	$ 1,282,237
Various Programs	0.0	0.0	$ 60,000	$ 60,000
Total	**0.0**	**0.0**	**$ 4,016,293**	**$ 4,016,293**

Voluntary Municipal Employee Retirement Payout Option (VMERPO)

Number Eligible for VMERPO	Number Accepting Option	% Accepting
98	24	24%

Reductions Included in Proposed Budget		
	Number of Employees	Value of Reduction
Non-Critical Positions* Accepting Offer before April 20th	24	$3,720,225

*Non-critical as defined by HR list of front-line classifications exempted from hiring freeze

Proposed Department Restructure

	Current State*	Proposed State
Average Span of Control	5.53	GOAL: 6-8
% Managers/Supervisors with Less Than 4 Direct Reports	37%	GOAL: 10%
Layers of Management	6	6

Recommended New Job Classifications – N/A

IT Classifications were restructured 7+ years ago which created a dual track (technical track + management track)

*Excludes upcoming FY26 consolidated IT personnel from HPD, HPARD, HPW, LGL & proposed HPL
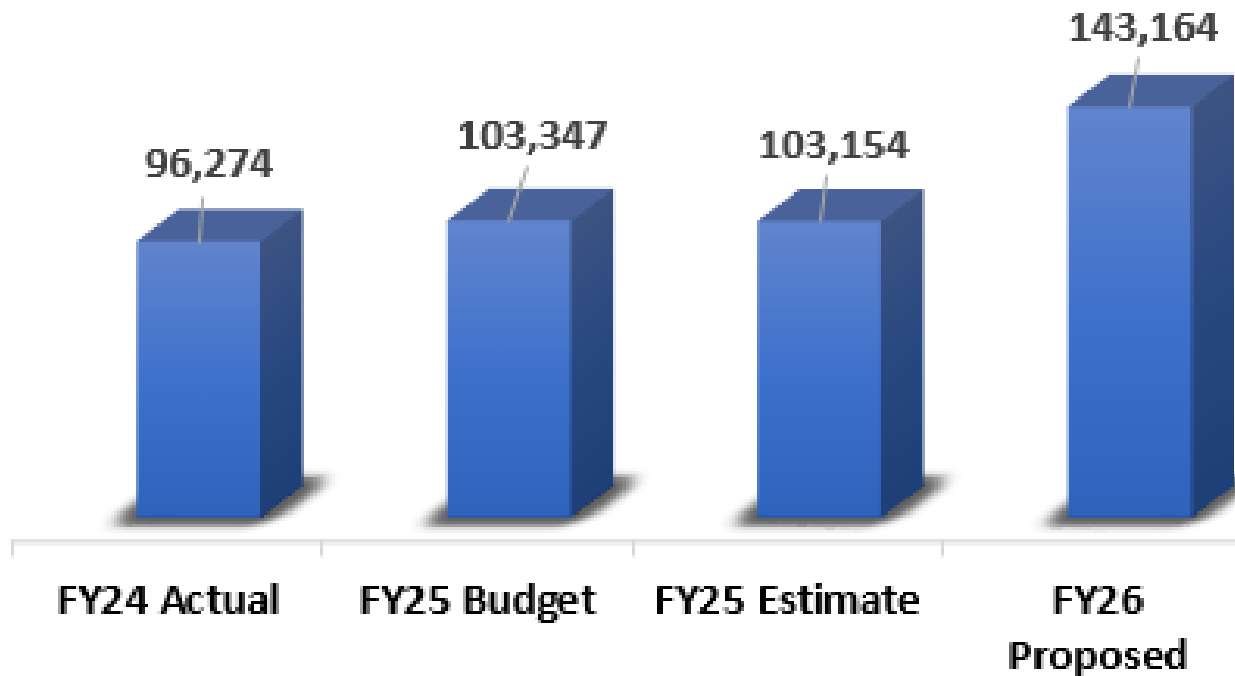
Expenditures by Fund
[in thousands]

Category	FY24 Actual	FY25 Budget	FY25 Current	FY26 Proposed	Variance FY26 Proposed/ FY25 Current	% Change
Revolving Fund	96,274	103,347	103,154	143,164	40,010	38.8%
Total	96,274	103,347	103,154	143,164	40,010	38.8%

Expenditures by Fund
[in thousands]

Central Services Revolving Fund

FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed
96,274	103,347	103,154	143,164

Personnel vs. Non-Personnel [in thousands]

Personnel Breakdown

HITS Revolving Fund

$143,164

$45,917, 32%

$- $20,000 $40,000 $60,000 $80,000 $100,000 $120,000 $140,000 $160,000

■ Total Budget ■ Personnel
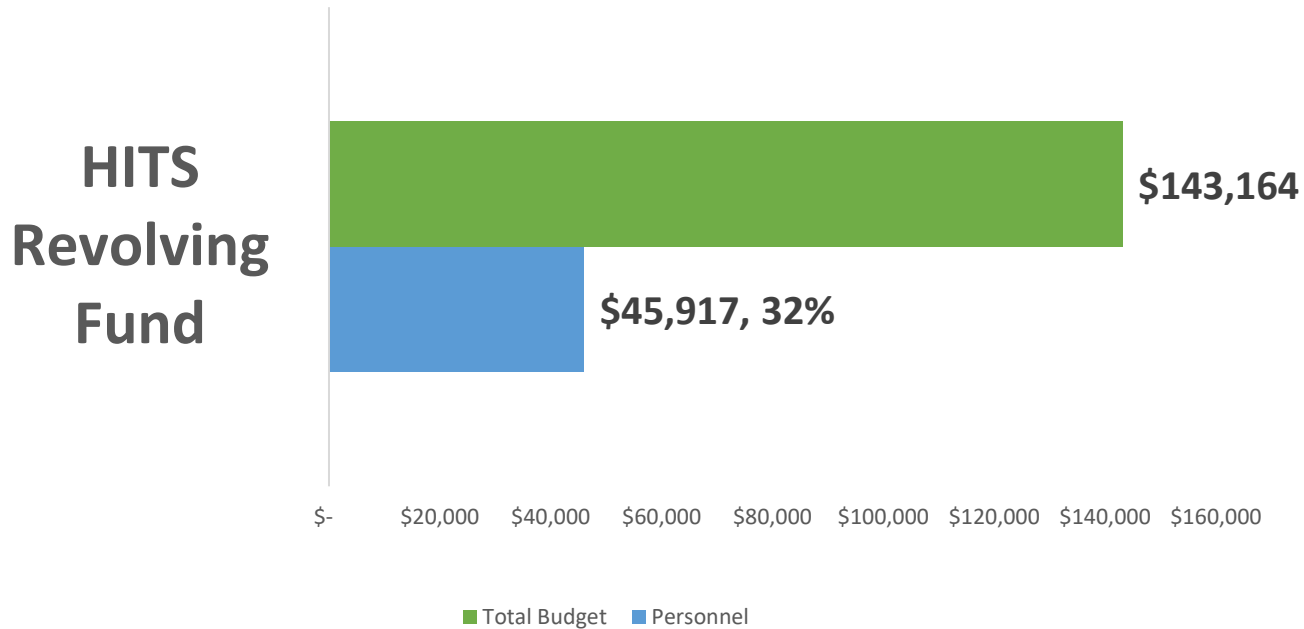
Non-Personnel Category Breakdown

Supplies	$ 938	1%
Services	$ 90,586	63%
Restricted Accounts	$ 5,723	4%
Total	**$ 97,247**	**68%**

Expenditures by Program
[in thousands]

Program	FY24 Actual	FY25 Budget	FY25 Current	FY26 Proposed	Variance FY26 Proposed/ FY25 Current	% Change
Administrative Services	$ 5,835	$ 6,197	$ 7,938	$ 5,847	$ (2,091)	-26.3%
Citywide Customer Service Request - 311	$ 1,043	$ 1,316	$ 1,247	$ 1,455	$ 208	16.7%
Community Development and Regulation Applications	$ 1,175	$ 1,393	$ 1,377	$ 1,490	$ 113	8.2%
Cybersecurity	$ 5,563	$ 7,461	$ 5,278	$ 7,904	$ 2,626	49.8%
Data Center Services	$ 8,992	$ 9,821	$ 9,483	$ 10,447	$ 964	10.2%
End User Compute Services	$10,553	$ 11,456	$ 11,037	$ 12,131	$ 1,094	9.9%
Enterprise Applications	$20,234	$ 22,632	$ 22,784	$ 24,439	$ 1,655	7.3%
HEC IT Support	$ 4,519	$ 4,723	$ 4,599	$ 4,569	$ (30)	-0.7%
HFD IT Support	$ 2,212	$ 2,673	$ 2,429	$ 3,793	$ 1,364	56.2%
HPD IT Support	$ -	$ -	$ -	$ 33,497	$ 33,497	0.0%
HPW IT Support	$ 338	$ -	$ 462	$ 2,075	$ 1,613	349.1%
Legal IT Support	$ 93	$ -	$ 111	$ 460	$ 349	314.4%
Municipal Courts Technology Support	$ 1,171	$ 1,311	$ 942	$ 1,357	$ 415	44.1%
Network Services	$ 4,588	$ 5,636	$ 6,948	$ 5,605	$ (1,343)	-19.3%
Parks and Recreation IT Support	$ -	$ -	$ -	$ 483	$ 483	0.0%
Project Management	$ 2,161	$ 2,420	$ 2,306	$ 2,504	$ 198	8.6%
Public Safety Radio Communications	$ 6,640	$ 7,204	$ 7,515	$ 7,617	$ 102	1.4%
Telecommunications Support Services	$18,375	$ 19,104	$ 18,698	$ 17,491	$ (1,207)	-6.5%
Debt Service and Interfund Transfers	$ 2,782	$ -	$ -	$ -	$ -	0.0%
Total	**$96,274**	**$103,347**	**$103,154**	**$143,164**	**$ 40,010**	**38.8%**

Administrative Services Program

Priority:	Government that Works
FY2026 FTE Count:	19.8

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

FY26 Prop Budget by Fund

Fund 1002	$5,847
Total	**$5,847**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	97%	82%	98%	98%	Ensure department wide spend remains within adopted budget
Revenues Adopted Budget vs Actual Utilization	97%	82%	98%	98%	Ensure chargebacks are accurate, timely, and in alignment with plan

Citywide Customer Service Request – 311 Program

Priority:	Infrastructure
FY2026 FTE Count:	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

FY26 Prop Budget by Fund

Fund 1002	$1,455
Total	**$1,455**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
% of service request submitted online vs call in-take	21.7%	23.4%	13%	13%	Intent to grow online submissions vs. telephone to reduce burden on 311 agents
% of system uptime and availability	99.9%	100%	98%	98%	Availability of the 311 system to citizens exclusive of planned downtime for maintenance

Community Development and Regulation Applications Program

Priority:	Infrastructure
FY2026 FTE Count:	3.0

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

FY26 Prop Budget by Fund

Fund 1002	$1,490
Total	**$1,490**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
% of system uptime and availability	100%	99.8%	98%	98%	Availability of DON case management, HFD and ARA permitting and license process and payments

Cybersecurity Program

Priority:	Government that Works
FY2026 FTE Count:	5.9

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 funding for municipal pay increases

FY26 Prop Budget by Fund

Fund 1002	$7,904
Total	**$7,904**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
# of threat groups that are tracked (output)	42	42	41	41	Number fluctuates based on geopolitical events and other factors
% of vulnerabilities remediated within specified timeframe	35%	31%	75%	75%	Vulnerabilities assessed from all departments exclusive of HPD and HAS

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Data Center Services Program

Priority:	Infrastructure
FY2026 FTE Count:	11.2

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

FY26 Prop Budget by Fund

Fund 1002	$10,447
Total	**$10,447**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
% of system uptime and availability	99.8%	100%	98%	98%	Empower the business through system reliability of enterprise applications
% of tickets resolved within defined service levels	81.7%	87.8%	85%	85%	Ensure business reliability for City departments by providing resolutions withing agreed upon timeframes

End User Compute Services Program

Priority:	Infrastructure
FY2026 FTE Count:	25.7

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

FY26 Prop Budget by Fund

Fund 1002	$12,131
Total	**$12,131**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
# of computers supported by HITS (output)	7,686	7,615	7,178	7,178	Indicator of the volume of the devices supported by team
% of tickets resolved within defined service levels	86%	85%	85%	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes
Customer Satisfaction Surveys	85%	4.8%	5%	5%	Receive above average score (4.49 or above) on 85% of surveys, indicating exceptional service

Enterprise Applications Program

Priority:	Infrastructure
FY2026 FTE Count:	37.4

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

FY26 Prop Budget by Fund

Fund 1002	$24,439
Total	**$24,439**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
# of major enterprise applications managed (output)	38	68	38	38	Indicator of the magnitude of applications managed by HITS
% of system uptime and availability	99.9%	100%	98%	98%	Empower the business through system reliability of enterprise applications

Houston Emergency Center Support Program

Priority:	Public Safety
FY2026 FTE Count:	13.8

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

FY26 Prop Budget by Fund

Fund 1002	$4,569
Total	**$4,569**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
% of system uptime and availability	99.9%	99.9%	98%	98%	Availability of CAD and NICE
% of tickets resolved within defined service levels	85.95%	99%	85%	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes

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Houston Fire Department IT Support Program

Priority:	Public Safety
FY2026 FTE Count:	16.0

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

FY26 Prop Budget by Fund

Fund 1002	$3,793
Total	**$3,793**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
% of system uptime and availability	100%	99.9%	98%	98%	Availably of ImageTrend and DCStaffing
% of tickets resolved within defined service levels	93%	86%	85%	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes

Houston Police Department IT Support Program

Priority:	Public Safety
FY2026 FTE Count:	90.6

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

FY26 Prop Budget by Fund

Fund 1002	$33,497
Total	**$33,497**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
TBD	N/A	N/A	N/A	N/A	N/A

Houston Public Works IT Support Program

Priority:	Infrastructure
FY2026 FTE Count:	9.8

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

FY26 Prop Budget by Fund

Fund 1002	$2,075
Total	**$2,075**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
TBD	N/A	N/A	N/A	N/A	N/A

Legal IT Support Program

Priority:	Infrastructure
FY2026 FTE Count:	3.0

Program Description

Application and Information technology that supports the Legal Department operations.

Significant Budget Items

- Includes funding for municipal pay increases

FY26 Prop Budget by Fund

Fund 1002	$460
Total	**$460**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
TBD	N/A	N/A	N/A	N/A	N/A

Municipal Courts Technology Support Program

Priority:	Public Safety
FY2026 FTE Count:	7.0

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

FY26 Prop Budget by Fund

Fund 1002	$1,357
Total	**$1,357**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
% of system uptime and availability	99.9%	99.9%	98%	98%	Availability of CSMART application to support HPD citation creation, judicial processing, and citizen inquiries and payments

Network Services Program

Priority:	Infrastructure
FY2026 FTE Count:	10.5

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

FY26 Prop Budget by Fund

Fund 1002	$5,605
Total	**$5,605**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
% of network uptime and availability	99.9%	99.4%	98%	98%	Availability of the network with City facilities
% of tickets resolved within defined service levels	90.1%	90.5%	85%	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes

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Parks and Recreation IT Support Program

Priority:	Infrastructure
FY2026 FTE Count:	4.0

Program Description

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

Significant Budget Items

- Includes funding for municipal pay increases

FY26 Prop Budget by Fund

Fund 1002	$483
Total	**$483**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
TBD	N/A	N/A	N/A	N/A	N/A

Project Management Program

Priority:	Government that Works
FY2026 FTE Count:	13.1

Program Description

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

Significant Budget Items

- Includes funding for municipal pay increases

FY26 Prop Budget by Fund

Fund 1002	$2,504
Total	**$2,504**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
% of projects meeting established targets	72%	71%	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

Priority:	Public Safety
FY2026 FTE Count:	29.4

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

FY26 Prop Budget by Fund

Fund 1002	$7,617
Total	**$7,617**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
# of external partners accessing the radio network (output)	34	37	34	35	External partners pay for access to the radio network
% of system uptime and availability	99.9%	99.9%	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)	22,832	21,330	21,054	21,054	Number of radios allocated to City departments

Telecommunications Support Services Program

Priority:	Infrastructure
FY2026 FTE Count:	9.7

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

FY26 Prop Budget by Fund

Fund 1002	$17,491
Total	**$17,491**

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
# of wireless devices managed (output)	26,625	27,494	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	98.9%	98.2%	85%	85%	Ensure business reliability for City departments by providing resolutions within agreed-upon timeframes
Enterprise phone system availability	99.9%	99.8%	98%	98%	Availability of the enterprise phones and call centers

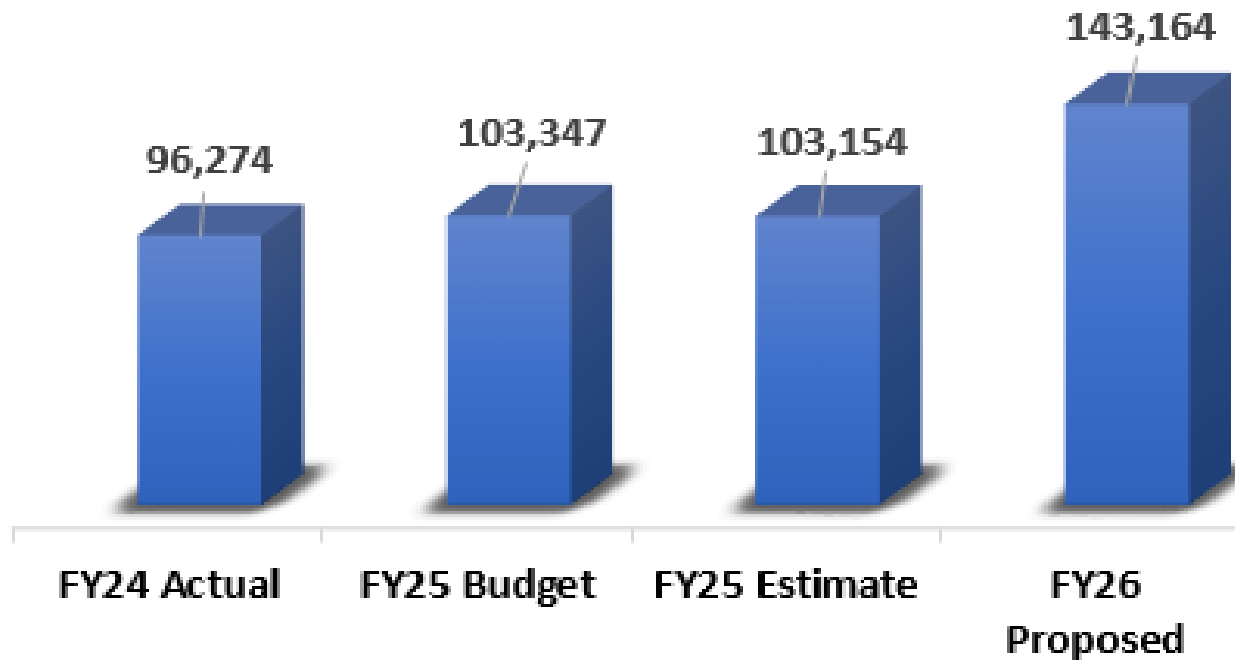# Revenue Highlights
[in thousands]

- o As a Central Service Revolving Fund, the HITS Department revenues must equal the expenditures (chargeback).

- o Other noteworthy revenues:
  - o $1.2M (FY25) Verizon Wireless rebate
    - o In the new contract, we negotiated that the first-year rebate for the active accounts at today's threshold will be $4M
  - o $2.3M (FY25) Radio tenant services from 30+ Greater Houston region partners

Revenue by Fund
[in thousands]

Central Services Revolving Fund

- FY24 Actual: 96,274
- FY25 Budget: 103,347
- FY25 Estimate: 103,154
- FY26 Proposed: 143,164

Revenue by Fund
[in thousands]

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Revenue by Program
[in thousands]

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Telecommunications Support Services	$18,375	$ 19,104	$ 18,698	$ 17,491	$ (1,207)	-6.5%
Debt Service and Interfund Transfers	$ -	$ -	$ -	$ -	$ -	0.0%
Total	**$96,274**	**$103,347**	**$103,154**	**$143,164**	**$ 40,010**	**38.8%**

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Questions

Appendix

HITS Demographics as of 4/29/25 (N=213)

GENDER

Female
32%

Male
68%

| Female | Male |

(Horizontal axis: 0, 20, 40, 60, 80, 100, 120, 140, 160)
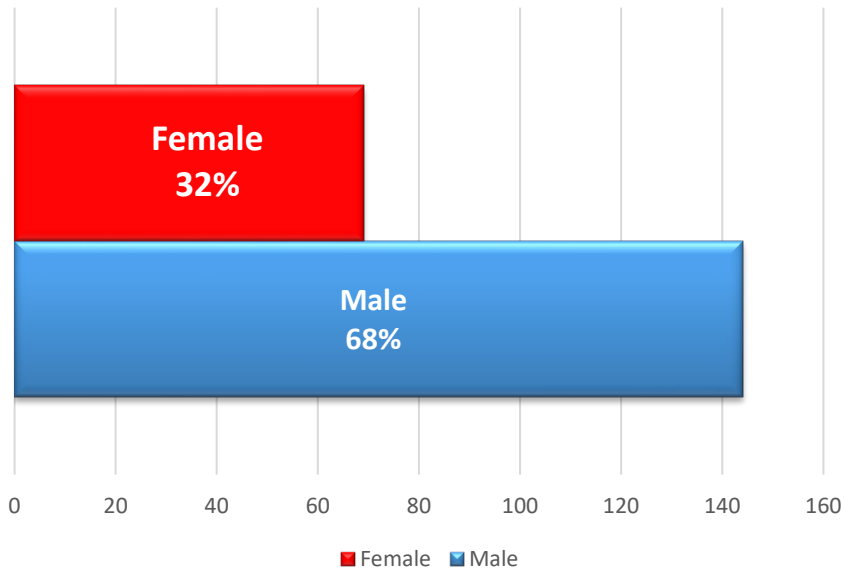
RACE AND ETHNICITY

Category	Percent
White	23.9%
Hispanic/Latino	17.4%
Black or African American	34.3%
Asian	23.9%
American Indian or Alaskan Native	0.5%

(Horizontal axis: 0, 10, 20, 30, 40, 50, 60, 70, 80)
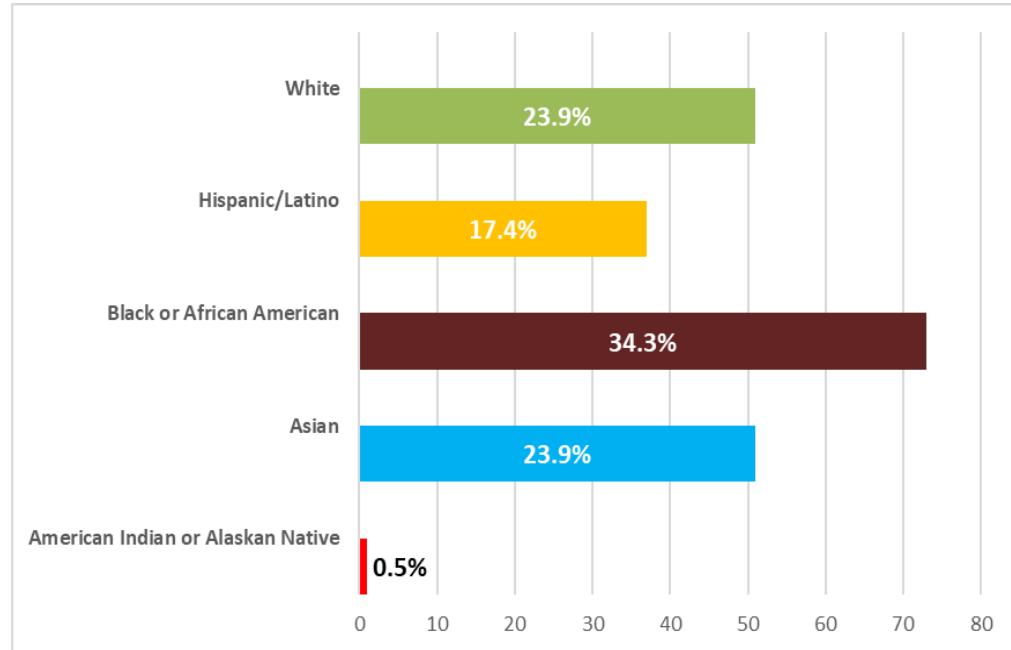
HITS Executive Team

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BERT QUARFORDT
DEPUTY CIO –IT INFRASTRUCTURE
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PUBLIC SAFETY COMMUNICATIONS

SUMMER XIAO
DEPUTY CIO – IT APPLICATIONS
ENTERPRISE APPLICATIONS & PMO

Department FY2025 Accomplishments

- **MyCOH Time** - In March 2025 HITS & ARA successfully launched a modern, cloud-hosted Time and Attendance system for over 21,000 City employees. The new platform is more secure, reliable, and accessible across mobile, desktop, and clock devices. By reducing the time clock inventory by 33%, the project achieved a five-year cost savings of $447,000. The system eliminated manual paper processes, accelerated overtime and leave approvals, and improved accuracy in payroll—reducing errors, rework, and administrative overhead. Employees can now manage schedules, overtime, and leave requests seamlessly from any device, resulting in faster, more accurate pay with less administrative activities.

- **PlatTracker and Historic Preservation Tracker Replacement** - The City's Planning & Development Department and Houston IT Services implemented a modern digital platform to streamline plat review and historic preservation processes. The new **PlatTracker** system simplified subdivision plat submissions, enabled real-time tracking, and improved collaboration with regional agencies. A major benefit was the automation of Planning Commission agenda generation—eliminating hundreds of pages of manual work and delivering substantial time savings.

  At the same time, the **Historic Preservation Tracker** will allow property owners and agents to submit and track Certificate of Appropriateness applications online. Integrated with business intelligence tools, it will improve transparency and operational efficiency.

  Together, these platforms enhanced public access, reduced manual processes, and supported the City's goals of sustainable growth and historic preservation.

Department FY2025 Accomplishments

- **HFD - Emergency Alerting System (EAS) Replacement** - completed replacement in 93 fire stations to modernize and improve resilience of the system that activates fire station audible alerts and physically prepares the station for rapid firefighter departure (e.g. lights on, bay doors open, audible and text alert transmissions, etc.) HFD KPI supported by this project = Incident Response Time

- **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. To ensure city departments can perform their duties effectively and efficiently, HITS completed the planning and design phases of this project in FY25 to implement a more resilient network with enhanced security, redundancy, and overall reliability.

- **NICE Infrastructure Refresh -** The NICE system is a key component of the City of Houston's public safety solution that records 911-related calls and radio transmissions. In FY25 HITS refreshed end-of-life compute and storage infrastructure to ensure continued operation of this mission critical functionality.

- **Telecom Circuit Upgrades and Consolidation –** In FY25 HITS completed an initial assessment of over 340 City facilities and have upgraded all T1 data services to fiber ethernet services at 68 Houston Fire Department (HFD) locations. This resulted in faster bandwidth and more resilient network connectivity to HFD fire stations citywide. This project also prepares the foundation for the FY26 implementation phase of our Next Generation Network project

Department FY2025 Accomplishments

- **Computer Aided Dispatch (CAD)** - The Computer Aided Dispatch (CAD) system is a key component of the City of Houston's public safety solution that enables 911 call takers to document 911 calls for service and share information with first responders. In FY25 the EIS infrastructure team completed the **CAD Infrastructure Refresh project** that replaced the current end-of-life CAD compute and storage environment to ensure this mission critical system continues to function in a high availability configuration while we plan the migration to our new next-generation CAD system. Also this year, the Enterprise Applications team facilitated the **New CAD RFP** process to scope and select a new CAD vendor. Contract negotiations are underway and contract award is scheduled to occur in FY26 with a new system implementation timeframe of roughly 18-24 months.

Department FY2025 Accomplishments

- **Permitting System Fee Collection Increase**
  Looking back at past project effectiveness...

  Since implementing a modern permitting system in 2020 the City's Administration and Regulatory Department has seen a **250% increase** in fee collections over the past three years—without adding staff.

  This growth is largely due to the system's ability to consolidate historical permit data into a single, comprehensive record, making it easy for both customers and staff to identify and resolve past due fees. Unlike the legacy system, which scattered permit history across multiple disconnected records, the new platform provides clear visibility into outstanding balances.

  This successful data conversion has enabled the recovery of years' worth of uncollected permit fees, proving the long-term value of strategic technology investments.

Department FY2025 Accomplishments

- **Business Center of Excellence Development**

looking forward to future successes…

In FY25, HITS launched the Public Service Request Center of Excellence (COE) as a pilot to transform how IT delivers technology support for non-emergency services such as solid waste pickup, pothole repair, and water leak reporting. This initiative brings together cross-department business and technology experts to accelerate service delivery using agile, collaborative methods that focuses on business process improvements.

The COE focuses on identifying pain points, simplifying workflows, and delivering targeted improvements that enhance speed, transparency, and resident satisfaction. While still in the pilot phase, the initiative is already showing promising potential to drive measurable business value and improve service outcomes.

Houston IT Services plans to expand this model by establishing additional business-focused COEs across the City to drive continuous, scalable improvements in public service delivery.
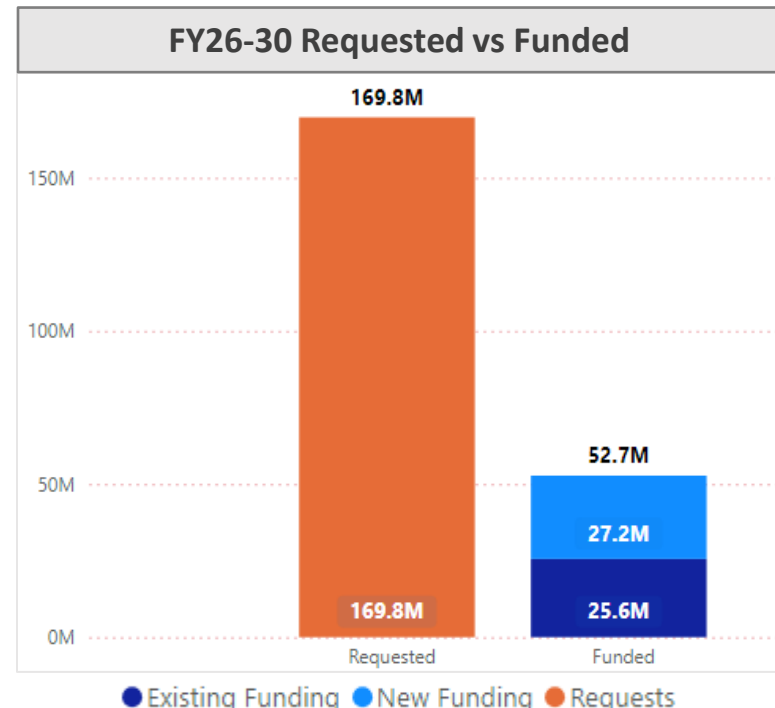
Technological Debt

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 (FY26-FY30)
- **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
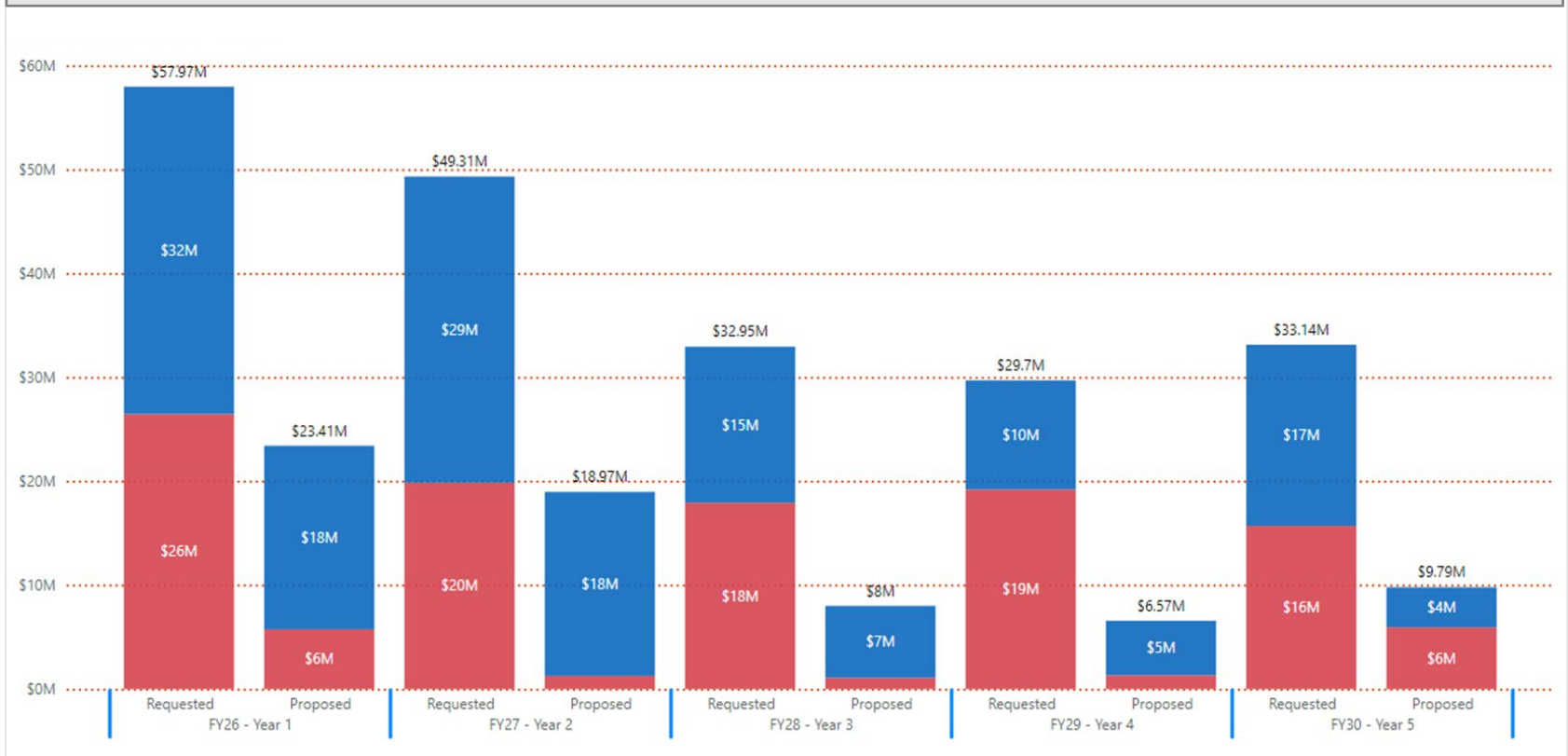
FY26-30 Requested CIP Funding

Department	Request Count	Request Amount
CTR	1	$1,328,382
FIN	2	$12,200,000
GSD	1	$84,000
HFD	1	$183,350
HHD	4	$5,540,000
HITS	29	$100,508,513
HPD	18	$39,069,790
HPL	8	$4,330,000
HR	1	$3,654,506
MCD	1	$113,000
SWD	3	$2,750,000
Total	**69**	**$169,761,541**

FY26-30 Requested vs Funded

Requested: 169.8M (Requests)
Funded: 52.7M (New Funding 27.2M, Existing Funding 25.6M)

● Existing Funding ● New Funding ● Requests

42

Technology CIP Five-Year Plan

FY26-30 Requested & Proposed by Public Safety vs Regular Funding

Funding: ● Public Safety – $89.8M (52.9%)   ● Regular– $80.0M (47.1%)

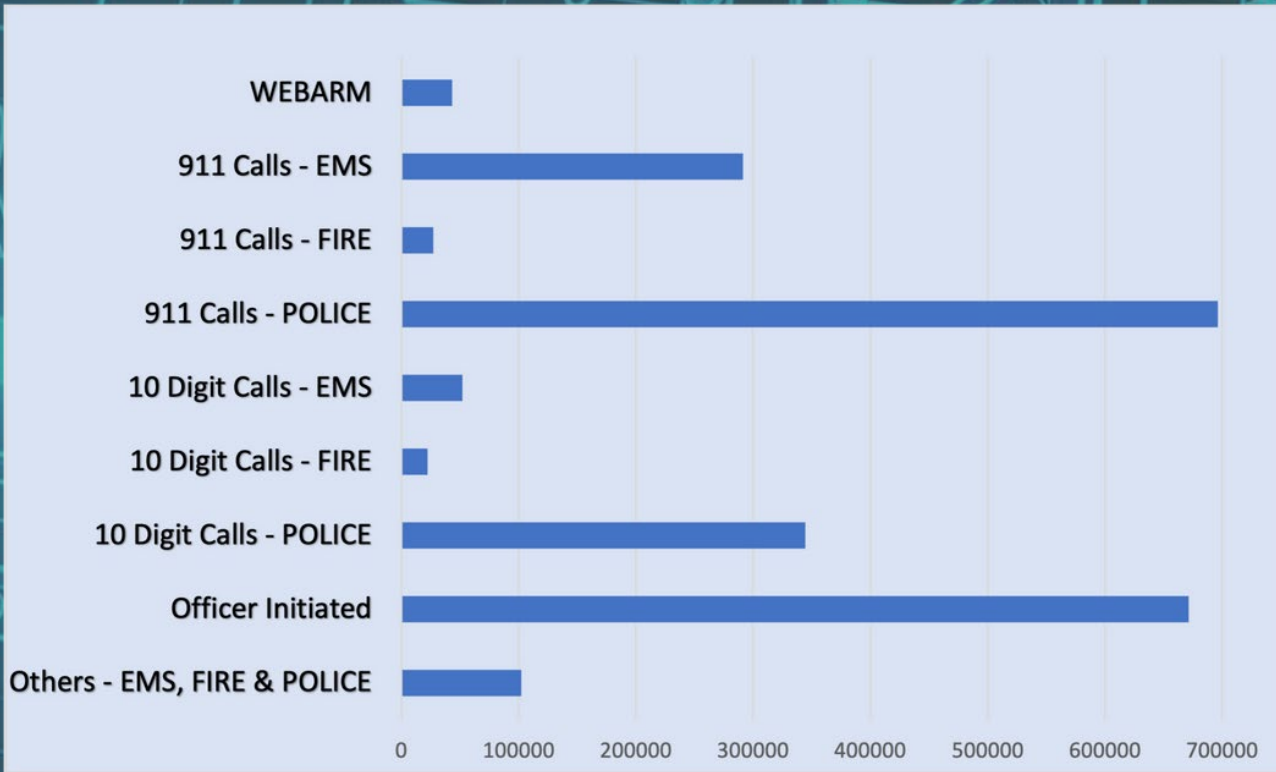# Houston Emergency Center
Computer Aided Dispatch (CAD)

911 calls

1,199,741

53,079

517,559

Fiscal Year 2025 YTD as of 5/9/2025

it SERVICES

Count of CAD Ticket Types

3,672,996
FY24 YTD
(all calls)

11,734.81
Daily Average
(all calls)

Data shown FY25 as of 5-9-2025

CITY OF HOUSTON
311
HELP & INFO

252,727

Requests by Telephone

FY25 YTD as of 4/11/2025

358,931

Total Requests

FY25 YTD as of 4/11/2025
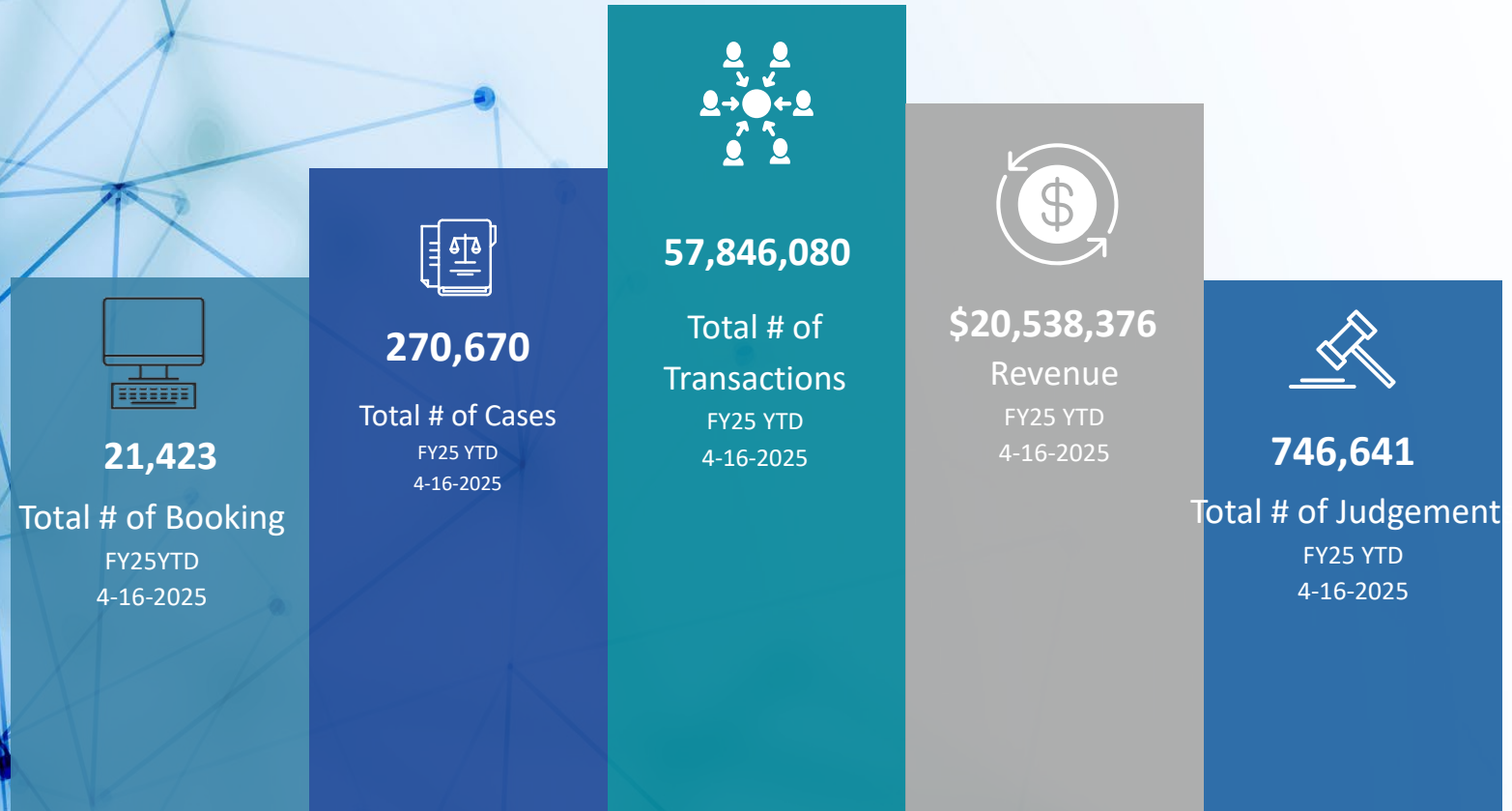
83,045

Self Service Requests

FY25 YTD as of 4/11/2025

Court System Management And Resource Technology (CSMART)

TRANSACTIONS

21,423

Total # of Booking
FY25YTD
4-16-2025

270,670

Total # of Cases
FY25 YTD
4-16-2025

57,846,080

Total # of
Transactions
FY25 YTD
4-16-2025

$20,538,376
Revenue
FY25 YTD
4-16-2025

746,641

Total # of Judgement
FY25 YTD
4-16-2025

Community Development & Regulation
Public Sector Services Management System

Permitting   *   Inspections   *   Utility Billing

Dept. of Neighborhoods

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

FY25 YTD* 4-1-2025
- **19,466 cases**
- **40,547inspections**

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

- Commercial permits
- Business licenses
- Vehicle for hire

FY25 YTD* 4-1-2025
- **9,932 Inspections**
- **12,726 Permits**
- **$14,106,530.12 Revenue**

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

FY25 YTD* 4-1-2-25
- **8,295 Permits**
- **25,320 Inspection**
- **$11,857.280 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

SERVICES

1,125	SERVERS SUPPORTED

2,768	MONTHLY BACKUP JOBS COMPLETED

33,216	ANNUAL BACKUP JOBS COMPLETED

731	TOTAL TB OF STORAGE MANAGED

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
```

NETWORK & TELECOM

350+
COH Facilities Supported

404
Data Circuits

3,468
Network Devices Supported

31
Call Centers Supported

663,113
Call Center Calls Monthly

7,957,350
Total Call Center Phone Calls Previous 12 months

365

9,673,412
Total Phone Calls Prior 12 Months

806,118
Average Phone Calls Monthly

15,896
VoIP Phones Supported

Wireless Devices Supported
27,205

ENTERPRISE INFRASTRUCTURE SERVICES
END USER COMPUTE

Monthly Emails	Number of Computers	Monthly Service Desk Interactions	Active Directory Objects
11.42 M	**8,482**	**13,488**	**42,761**

114,243,498 — Annual Emails Processed

161,859 — Annual Service Desk Interactions

IT Service Desk Tickets

92,038
CREATED
Includes:
- All tickets created

88,757
CLOSED
Includes:
- "Incident" (break/fix)
- "Request / task" (add/move/remove/change equipment or software for user)

94,435
MET SLA
Includes:
- All tickets completed within the service level agreement

1,024
CHANGES
Includes:
- IT-initiated changes such as operating system upgrades, new equipment installation, data migration, etc.