HOUSTON INFORMATION TECHNOLOGY SERVICES

Department Description and Mission

Houston IT Services (HITS) provides 24/7/365 enterprise technology services to all city departments and the nearly 6.5 million people who live in the Houston extended metro region.

Department Mission: Provide solutions that serve, protect, and enlighten the residents and visitors of Houston.

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

Core Values: Humility - Integrity - Trust - Service

HITS Guiding Principles

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

HITS Strategic Priorities

- Optimize City operations to align business needs to ensure security, reliability, resiliency, cost, and operating efficiencies.

  Goal 1: Build next-generation IT foundation and capabilities to enhance mobility, collaboration, capacity, and agility.
  Goal 2: Security & risk management controls align with the City's risk tolerance and external factors.
  Goal 3: Leverage City assets & capabilities to decrease operating expenses, increase the City's competitive and economic opportunities.

- Improve data-driven decision making through better data access across City departments to produce actionable analysis, better decision making, and transparency.

  Goal 4: Leverage data & analytics to provide timely and actionable insights.

- Engage citizens through connected mobile and digital experiences to increase accessibility, participation, and satisfaction.

  Goal 5: Leverage City assets to provide easy and convenient access to City services for all constituents.

- Inspire and empower employees to do their best work by developing and aligning their skills to support the strategy and leveraging the power of mobility and collaboration.

  Goal 6: Develop, retain, and recruit top-tiered workforce.

Business Area Program Summary

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

Budget By Program ($ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	9,529	4,692	9,831	9,831	6,197	6,197
Citywide Customer Service Request -311 Program	641	641	1,107	1,107	1,316	1,316
Community Development and Regulation Applications Program	1,181	1,181	1,170	1,170	1,393	1,393
Cybersecurity Program	4,251	4,251	5,829	5,829	7,461	7,461
Data Center Services Program	8,078	8,078	9,251	9,251	9,821	9,821
End User Compute Services Program	9,556	9,556	10,916	10,916	11,456	11,456
Enterprise Applications Program	21,292	21,292	20,215	20,215	22,633	22,633
Houston Emergency Center Support Program	4,083	4,083	4,688	4,688	4,723	4,723
Houston Fire Department IT Support Program	2,069	2,066	2,401	2,401	2,673	2,673
Municipal Courts Technology Support Program	1,017	1,017	1,337	1,337	1,311	1,311
Network Services Program	4,640	4,640	5,399	5,399	5,636	5,636
Project Management Program	2,074	2,074	2,314	2,314	2,420	2,420
Public Safety Radio Communications Program	6,001	6,001	6,839	6,839	7,204	7,204
Telecommunications Support Services Program	18,373	18,373	18,289	18,289	19,104	19,104
Debt Service and Interfund Transfers	0	4,840	0	0	0	0
Total	**92,785**	**92,785**	**99,586**	**99,586**	**103,348**	**103,348**

Business Area Program Summary

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

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	13.5	0.0	17.7	0.0	23.4	0.0
Citywide Customer Service Request -311 Program	1.2	0.0	2.0	0.0	2.0	0.0
Community Development and Regulation Applications Program	2.0	0.0	2.6	0.0	3.0	0.0
Cybersecurity Program	7.3	0.0	6.0	0.0	8.8	0.0
Data Center Services Program	12.4	0.0	14.2	0.0	12.7	0.0
End User Compute Services Program	26.2	0.3	30.2	0.4	27.6	0.4
Enterprise Applications Program	27.9	0.0	31.9	0.0	37.5	0.0
Houston Emergency Center Support Program	18.1	0.3	15.1	0.3	16.7	0.2
Houston Fire Department IT Support Program	9.0	0.0	8.0	0.0	10.0	0.0
Municipal Courts Technology Support Program	6.0	0.0	7.1	0.0	7.0	0.0
Network Services Program	10.8	0.2	10.1	0.2	11.4	0.3
Project Management Program	10.2	0.0	10.2	0.0	13.0	0.0
Public Safety Radio Communications Program	24.0	2.9	23.4	3.3	28.5	1.8
Telecommunications Support Services Program	8.4	0.0	10.4	0.0	10.6	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**177.0**	**3.7**	**188.9**	**4.2**	**212.2**	**2.7**

Business Area Program Detail

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

Administrative Services

Description:

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

Goal:

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

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	9,529	4,692	9,831	9,831	6,197	6,197

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	13.5	0.0	17.7	0.0	23.4	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Expenditures Adopted Budget vs Actual Utilization	95%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	95%	98%	100%	98%

Business Area Program Detail

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

Citywide Customer Service Request -311 Program

Description:

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

Goal:

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

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	641	641	1,107	1,107	1,316	1,316

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	1.2	0.0	2.0	0.0	2.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
% of service request submitted online vs call in-take	N/A	13%	21%	13%
% of system uptime and availability	N/A	98%	100%	98%

Business Area Program Detail

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

Community Development and Regulation Applications Program

Description:

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

Goal:

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

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	1,181	1,181	1,170	1,170	1,393	1,393

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	2.0	0.0	2.6	0.0	3.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
% of system uptime and availability	N/A	98%	99%	98%

Business Area Program Detail

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

Cybersecurity Program

Description:

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

Goal:

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

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	4,251	4,251	5,829	5,829	7,461	7,461

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	7.3	0.0	6.0	0.0	8.8	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of threat groups tracked (output)	N/A	41	43	41
% of vulnerabilities remediated within specified timeframe	N/A	75%	33%	75%

Business Area Program Detail

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

Data Center Services Program

Description:

Provides enterprise IT infrastructure services, including Active Directory services, data center management, on premise and cloud server and storage services, monitoring, patching, and backup services.

Goal:

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

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	8,078	8,078	9,251	9,251	9,821	9,821

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	12.4	0.0	14.2	0.0	12.7	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
% of system uptime and availability	N/A	98%	99%	98%
% of tickets resolved within defined service levels	N/A	85%	87%	85%

Business Area Program Detail

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

End User Compute Services Program

Description:

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

Goal:

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

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	9,556	9,556	10,916	10,916	11,456	11,456

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	26.2	0.3	30.2	0.4	27.6	0.4

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of computers supported by HITS (output)	N/A	7,178	6,844	7,178
% of tickets resolved within defined service levels	N/A	85%	85%	85%
Customer Satisfaction Surveys	N/A	5%	4%	5%

Business Area Program Detail

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

Enterprise Applications Program

Description:

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

Goal:

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

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	21,292	21,292	20,215	20,215	22,633	22,633

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	27.9	0.0	31.9	0.0	37.5	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of major enterprise applications managed (output)	N/A	38	38	38
% of system uptime and availability	N/A	98%	99%	98%

Business Area Program Detail

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

Houston Emergency Center Support Program

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	4,083	4,083	4,688	4,688	4,723	4,723

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	18.1	0.3	15.1	0.3	16.7	0.2

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
% of system uptime and availability	N/A	98%	99%	98%
% of tickets resolved within defined service levels	N/A	85%	85%	85%

Business Area Program Detail

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

Houston Fire Department IT Support Program

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	2,069	2,066	2,401	2,401	2,673	2,673

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	9.0	0.0	8.0	0.0	10.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
% of system uptime and availability	N/A	98%	99%	98%
% of tickets resolved within defined service levels	N/A	85%	94%	85%

Business Area Program Detail

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

Municipal Courts Technology Support Program

Description:

Application and technology that supports Municipal Court Case Management operations.

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	1,017	1,017	1,337	1,337	1,311	1,311

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	6.0	0.0	7.1	0.0	7.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
% of system uptime and availability	N/A	98%	99%	98%

Business Area Program Detail

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

Network Services Program

Description:

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

Goal:

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

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	4,640	4,640	5,399	5,399	5,636	5,636

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	10.8	0.2	10.1	0.2	11.4	0.3

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
% of network uptime and availability	N/A	98%	100%	98%
% of tickets resolved within defined service levels	N/A	85%	99%	85%

Business Area Program Detail

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

Project Management Program

Description:

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

Goal:

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

Mayor's Priority: Government That Works

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	2,074	2,074	2,314	2,314	2,420	2,420

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	10.2	0.0	10.2	0.0	13.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
% of projects meeting established targets	N/A	75%	75%	75%

Business Area Program Detail

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

Public Safety Radio Communications Program

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	6,001	6,001	6,839	6,839	7,204	7,204

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	24.0	2.9	23.4	3.3	28.5	1.8

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of external partners accessing the radio network (output)	N/A	35	34	35
% of system uptime and availability	N/A	100%	100%	100%
Size of radio fleet managed by program (output)	15,393	16,550	21,054	21,054

Business Area Program Detail

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

Telecommunications Support Services Program

Description:

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

Goal:

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

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	18,373	18,373	18,289	18,289	19,104	19,104

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	8.4	0.0	10.4	0.0	10.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of wireless devices managed (output)	24,183	20,000	26,000	26,029
% of tickets resolved within defined service levels	N/A	85%	99%	85%
Enterprise phone system availability	N/A	98%	99%	98%

Business Area Program Detail

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

Debt Service and Interfund Transfers

Description:

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

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	0	4,840	0	0	0	0

Business Area Budget Summary

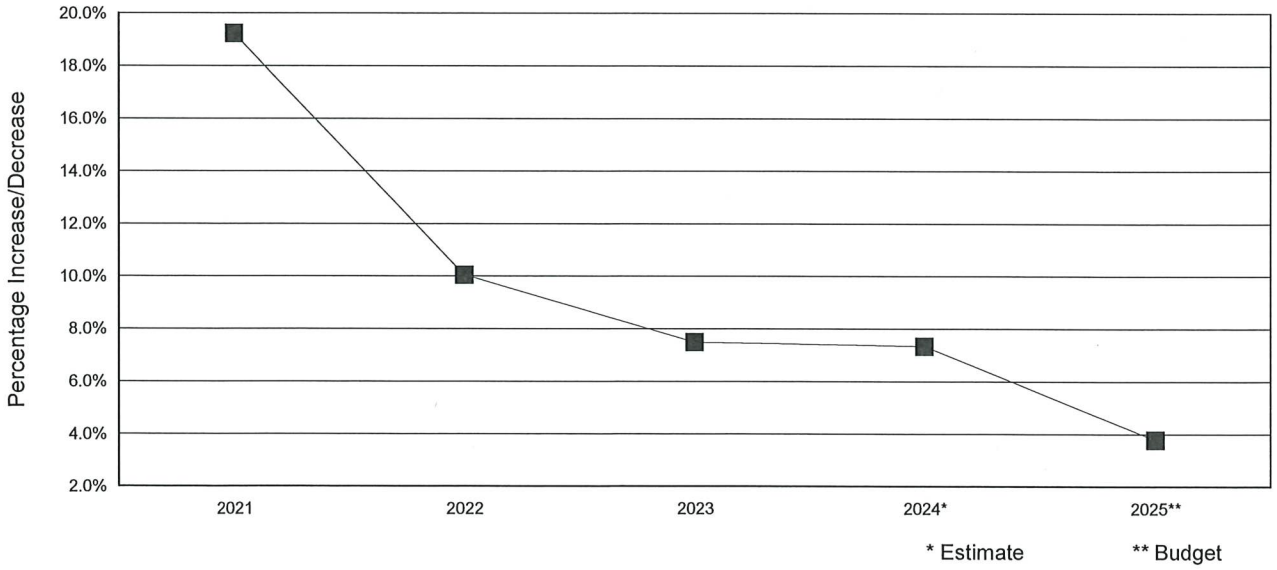
Fund Name : Central Service Revolving Fund
Business Area : Houston Information Technology Services
Fund No. /Bus. Area No. : 1002 / 6800

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	25,384,213	30,851,276	28,243,510	**31,153,620**
	Supplies	299,940	504,957	553,469	**592,583**
	Other Services and Charges	62,151,660	67,531,493	70,331,909	**71,454,314**
	Equipment	108,936	698,638	457,476	**147,452**
	Total M & O Expenditures	87,944,749	99,586,364	99,586,364	**103,347,969**
	Debt Service & Other Uses	4,840,500	0	0	**0**
	Total Expenditure	92,785,249	99,586,364	99,586,364	**103,347,969**
Revenues		92,785,249	99,586,364	99,586,364	**103,347,969**
Staffing	Full-Time Equivalents - Civilian	177.0	211.8	188.9	**212.2**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	177.0	211.8	188.9	**212.2**
	Full-Time Equivalents - Overtime	3.7	3.0	4.2	**2.7**

Significant Budget Changes and Highlights

- The FY2025 Budget provides funding for health benefits and pension contributions.
- The FY2025 Budget includes an addition of student interns to develop the technology workforce and assist in the recruitment of young talent entering the workforce.
- The FY2025 Budget includes contractual increases to enterprise agreements and new agreements that support efficiencies and cost savings in the City's technological footprint.

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



Business Area Revenues Summary

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

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	573,405	1,462,105	1,362,992	**1,462,105**
Direct Interfund Services	92,211,844	98,124,259	98,223,299	**101,885,864**
Miscellaneous/Other	0	0	73	**0**
Grand Total	**92,785,249**	**99,586,364**	**99,586,364**	**103,347,969**