

CITY OF HOUSTON FISCAL YEAR 2025 BUDGET DEPARTMENT QUESTIONS

SUBMITTED BY SALLIE ALCORN

HOUSTON CITY COUNCIL MEMBER, AT-LARGE POSITION 5

A NOTE

When the budget was released on May 14, my team and I got straight to work reviewing and analyzing the data. We scrutinize departmental line items and performance measures and ask a number of questions. Some of these I ask during the budget workshops, and many more I submit in writing via the city's internal site. In the interest of transparency, I share with you my written budget questions and the departments' responses. If you are interested in learning more about the responses, please email atlarge5@houstontx.gov or call us at (832) 393-3017.

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ADMINISTRATION & REGULATORY AFFAIRS

1. General: BARC – Has the return to owner in the field rate continued to improve since mandatory micro-chipping was instituted?

Since mandatory microchipping was instituted on February 1, 2023, BARC has seen an increase in return-to-owner rate. This can be seen in a comparison of return-to-owner rates for the calendar years 2022, 2023, and 2024. In 2022 there were 621 returns, in 2023 there were 881 returns (a 41.2% increase from the prior year), and from January 1 to April 30, 2024 there have been 339 returns.

However, BARC is also finding many stray dogs with microchips or tags and upon contacting the owner to return the animal they have found the owner is either non-responsive or unwilling/unable to reclaim the pet. This reflects the increasing trend of animal dumping over the past two years. Lots of owners cannot afford to keep their pets and resort to abandonment due to a lack of shelter intake options. To mitigate this increasing trend of pet abandonment, BARC is piloting a weekly open intake day to provide a relief valve for these owners.

2. General: BARC – Provide an update on plans for the new animal shelter.

The GSD is helping lead the effort for the new animal shelter for BARC. An RFP was issued to identify a vendor for the design phase of the construction project. A vendor has been selected and the next step is to determine the location of the new shelter facility to allow the vendor to design according to that space. ARA is scheduled to meet with the Mayor and GSD to discuss location options. GSD has provided a high-level schedule for design and construction services, outlined below. Based on this schedule, BARC plans for a tentative opening date in the fall of 2027.

- August 2024 – Pre-Design Phase: 12-month duration
- August 2025 – Permitting: 4-month duration
- December 2025 – Construction Phase: 20-month duration to conclude in Fall 2027

3. General: BARC – Provide an update on the administration’s plans to solicit involvement from a nonprofit entity for the management/operations of BARC.

With a new shelter director in place, ARA hopes to forge and greatly increase nonprofit partner involvement at the shelter in two ways: a) through specific nonprofit partnerships for specific programs and b) potentially for overall shelter management.

Efforts toward the former have already begun with the first of our partnerships already in place: In May 2024, BARC executed a Memorandum of Understanding with the nonprofit organization, Houston Pets Alive! (HPA!). HPA! will provide advertising, funding and volunteers, as well as partner with BARC to deliver volunteer training. The goal and intent of this partnership is to increase onsite adoptions at BARC.

In the Summer of 2024, ARA will issue an RFP seeking a nonprofit animal welfare partner to manage specific aspects of BARC’s operations – including, but not limited to, outreach, live release, and kennel management.

Animal control would remain under the City of Houston’s purview under any partnership scenario.

4. General: 311 – Describe upcoming technology changes to ease and improve the customer issue reporting process.

Houston 311 currently has funding, through the City’s Capital Improvement Plan, for two technology projects that will ease and improve the process used by Houstonians to create service requests.

First, Houston 311 will implement artificial intelligence (AI)-driven chat and text capabilities in the 311 platform. Citibot is a chatbot powered by generative AI tailored specifically for local government. The product is a multilin-

gual platform (available in 71 languages). Major cities across the United States (including Fort Worth, TX; Denver, CO; New Orleans, LA; and Baltimore, MD) are already using this solution in their 311 call centers.

Second, Houston 311 will implement a robust Interactive Voice Response (IVR) solution. IVR resolves inbound telephone queries through natural, human-like interactions that are intended to encourage self-service and increase customer satisfaction. Providing customers with multiple options to self-serve will free agents to handle more complex issues, reduce wait times for customers needing additional assistance, and improve the overall customer experience.

5. General: 311 – Are any efforts being undertaken to encourage more use of online 311 reporting (in the HITS presentation, it was stated only 13% report online v. calling)?

Online service request reporting and creation has progressively increased for 311 as Houstonians become more familiar with the mobile application and the web portal. As shown in the table below, for FY2024 we are currently experiencing an online reporting rate of 20.92%, almost double the rate just four years ago.

311 Service Requests (SRs) by Reporting Mechanism Used					
	FY24 YTD	FY23	FY22	FY21	FY20
SRs by Phone	292,527	317,309	301,356	301,463	309,509
SRs by App	22,071	3,268	188	26,617	22,420
SRs by Portal	58,194	55,916	55,929	40,109	28,519
Total SRs	383,709	403,108	384,431	425,038	428,882
% Online	20.92%	14.68%	14.60%	15.70%	11.88%

However, the ARA believes this organic growth is not enough. Online reporting is a force multiplier, allowing 311 to operate at a high level despite ebbs and flows in our employee retention rates. At the request of HITS, the new and improved 311 application has been in “soft-launch” since February 2023, to allow Houston 311 and HITS to monitor the system to ensure that the application and its features have no technical glitches and are delivering the results sought by the ARA’s customers.

To date, the app is performing better than expected, despite a soft launch with no publicity or announcement. Therefore, to encourage more use of online reporting, Houston 311 has designed a media campaign for FY2025 to promote the Houston 311 mobile application as well as continued growth in the use of the online web portal. We believe that by providing reliable self-service reporting tools along with a robust marketing campaign, the online service order creation rate will only increase.

6. General: Risk Management – What was the percentage increase in city insurance costs from FY23 to FY24 and what percentage increase is expected in FY25?

It is important to distinguish between the City’s insurance costs and the City’s insurance premiums. During the budget presentation, the ARA reported that the City’s renewal Property Insurance Premium had increased by only 2.6% over the current Property Insurance premium. That discussion was specific to the property insurance premium.

The question relates to the overall percentage increase in the City’s insurance costs– for all categories, not just property – from the FY2023 Actual to the FY2024 Estimate. This percentage increase is 11.9%. Further, the projected increase in the City’s insurance costs, overall, for FY2025 is 24.9% over the FY2024 Estimate. The largest drivers of this increase are contingency amounts that have been budgeted for audit services (used after major storm events if there is a dispute about the City’s claim), insurance certificate reviews, and flood elevation certificates (the purchase of which is triggered if FEMA requires the City of Houston to purchase NFIP insurance). These amounts are budgeted annually, but no expenditure is made if the triggering event does not occur – which

explains the disparity between the FY2024 year-end estimate and the FY2025 budgeted amount.

7. ParkHouston: Administration and Customer Service - Describe the decrease in amount transferred to the General Fund from \$7M (FY24 estimate) to \$3.3M (FY25 proposed).

ParkHouston is a special revenue fund where all revenues collected are used for parking related expenditures, and any amounts remaining after expenditures become part of the fund balance. However, ParkHouston revenues are subject to a provision in Ordinance 2010-476, which requires ParkHouston to transfer any amount of its fund balance in excess of \$2 million to the General Fund. The transfer is completed in September after the immediately preceding fiscal year has been trued up by the Controller’s Office. FY2024 estimated expenditures include vacancy savings from delays in hiring personnel for all shifts.

The FY2025 proposed \$3.3 million transfer to the General Fund is a conservative estimate that assumes that all of the budgeted 92 positions will be filled and retained for a 12-month period. Additionally, it assumes revenues will remain level while costs will continue to increase, including expenditures for Citywide restricted accounts (up 13% for FY2025, and 37% total since FY2022), the Indirect Cost Allocation applied to ParkHouston, and various Service Level Agreements with other Departments (such as our agreement with MCD for administrative hearings).

Except for the fiscal years impacted by the pandemic, ParkHouston has traditionally transferred more than budgeted largely due to vacancy savings in personnel which cannot be factored in until the close of the fiscal year.

Fiscal Year	Budget	Actual
FY2017	\$ 7,000,000	\$ 10,122,758
FY2018	\$ 7,000,000	\$ 9,414,016
FY2019	\$ 7,000,000	\$ 9,121,218
FY2020	\$ 7,000,000	\$ 7,000,000
FY2021	\$ 7,000,000	\$ 2,755,604
FY2022	\$ 3,500,000	\$ 5,159,389
FY2023	\$ 5,000,000	\$ 4,929,138
FY2024*	\$ 7,000,000	\$ 7,000,000
FY2025*	\$ 3,310,000	?

* Actual reflects budget until YEclose is finalized.

8. ParkHouston: Administration and Customer Service – Describe the increase in miscellaneous other services and charges from \$270K (FY24 estimate) to \$554K (FY25 proposed).

Historically, the Miscellaneous Other Services and Charges line item has been budgeted at \$554,000 to cover costs associated with the vehicle immobilization (booting) contract. In FY2024, an unexpected repair forced a transfer of \$200,000 out of this line item to another budget line item to cover the repair. For FY2025, the ARA is budgeting at the historical annual budget amount of \$554,000. The vehicle immobilization (booting) vendor provides smart boots, customer service, and a payment platform for customers to pay and receive a code to release the immobilization boot and return it to the ParkHouston office.

9. ParkHouston: How much is generated annually in parking fees at Memorial Park?

Parking fees for Memorial Park (the net of sales tax and credit card processing fees) are transferred to the Memorial Park Conservancy and not retained by the City of Houston through ParkHouston. Net revenues generated by parking fees are:

Fiscal Year	Net Revenue
FY2022	\$ 364,970
FY2023	\$ 346,839
FY2024 YTD	\$ 513,413
FY2024 Projection	\$ 684,551

10. BARC: What efforts are being made to increase private contributions?

BARC is engaged with the Mayor’s Office of Boards and Commissions to reinvigorate the BARC Foundation. They are actively seeking new board members who are committed to animal welfare and willing to promote and support BARC. When the nonprofit sector makes grants available, BARC aggressively seeks these. BARC was recently awarded a \$95,000 grant from Petco Love to use for life saving projects at BARC. BARC intends to use this funding for advertisement, adoption events, and the purchase of a high-water vehicle.

11. BARC: Describe the decrease in transfer from General Fund from \$13.2M (FY24 estimate) to \$12.8M (FY25 proposed).

In FY2024, BARC received approved, one-time, funding for several programs and live release initiatives. These one-time funding allocations were reduced from BARC’s FY2025 Transfer from the General Fund. These reductions were offset by adjustments for restricted accounts and supplemental funding to maintain current service levels at BARC. The table below provides a detail of each funded service impacted by the FY2025 Transfer from the General Fund.

Description	Amount
Reduction of FY2024 One-Time Program Funding:	
External Boarding Pilot Project	\$ (16,800)
Bottle Baby Feeding Pilot Program	\$ (108,500)
Overtime for Extended Hours at BARC	\$ (28,798)
Shelter Cleaning	\$ (319,735)
Per Capita Adjustment Budget Amendment	\$ (233,000)
Spay and Neuter for Shelter Pets	\$ (330,000)
FY2024 Budget Amendment for New Adoption Trailer and 3 New Animal Enforcement Vehicles	\$ (500,000)
Subtotal: Reduction of 2024 One-Time Program Adjustments	\$ (1,536,833)
FY2025 Adjustments	
Adjustment for BARC Restricted Accounts	\$ 84,313
Adjustment to Cover Deficit to Maintain Current Shelter Services	\$ 1,100,000
Subtotal of FY2025 Adjustments	\$ 1,184,313
Net Change in Transfer from General Fund	\$ (352,520)

12. BARC: What is the salary range for animal control officers?

The official City of Houston Pay ranges for animal control officer classifications (non-supervisory) – minimum and maximum – are shown below. For comparison, the average base pay for the employees in these classifications at BARC has also been included. For budgetary reasons, none of our employees are at the high end of the pay range.

City of Houston Pay Grade	PG	PAY GRADE RANGE	
		MIN	MAX
Animal Enforcement Officer Trainee	12	\$ 1,303	\$ 2,462
Animal Enforcement Officer	14	\$ 1,412	\$ 2,720
Senior Animal Enforcement Officer	17	\$ 1,669	\$ 3,155

Average BARC Base Pay

CLASSIFICATION	PG	BI-WEEKLY	ANNUAL BASE	PENSION	FICA	TOTAL ANNUAL
Animal Enforcement Officer Trainee	12	\$ 1,645	\$ 42,770	\$ 12,450	\$ 3,272	\$ 58,492
Animal Enforcement Officer	14	\$ 1,777	\$ 46,202	\$ 13,449	\$ 3,534	\$ 63,186
Senior Animal Enforcement Officer	17	\$ 1,929	\$ 50,154	\$ 14,600	\$ 3,837	\$ 68,591

AVIATION

1. Page 11 of presentation – please break down numbers for ground transportation and retail concession for IAH and HOU.

Values in \$ thousands

HAS - Revenue Fund 8001	FY 23 Actual	FY24 Budget	FY 24 Estimates	FY25 Proposed	Variance FY25 Prop/FY24 Estimates	% Change
IAH						
Ground Transport Concessions	17,092	18,611	18,611	19,636	1,024	5.5%
Retail Concessions	29,086	28,946	28,946	34,789	5,843	20.2%
Subtotal	46,178	47,557	47,557	54,425	6,867	14.4%
HOU						
Ground Transport Concessions	3,633	4,687	4,687	5,221	534	11.4%
Retail Concessions	19,743	21,896	21,896	20,411	(1,485)	-6.8%
Subtotal	23,376	26,583	26,583	25,632	(951)	-3.6%
Total	69,554	74,140	74,140	80,057	5,917	8.0%
Administration	703	536	678	744		
Ground Transport & Concessions						

2. Explain the increase of \$5.8M in retail concession revenue at IAH and decrease of \$1.4M in retail concession revenue at HOU in FY25.

The increase at IAH is attributed to the opening of the D West Pier and ICP concessions

HAS conservatively budgeted FY25 HOU retail concession revenue to reflect the decreased sales anticipated during the transitioning of the food & beverage units. Fortunately, HOU concession revenues have significantly outperformed in the last few periods, some of which have occurred after the completion of the revenue budget in early February. For example, combined revenue for March/April 2024 was \$2,361,442 vs. March/April 2023's revenue of \$1,491,156. Also note that FY25 figures compare to prior year FY24 revenue; FY24 numbers were from the new contracts' rent structure under Areas and LaTrelle's.

3. Page 26 of presentation – how do these performance measures compare to airports in other large cities – revenues and operating costs per passenger?

In the budget presentation, we isolated O&M expenses for the budget so that managers have clearer vision to the budget impact of the costs that they manage. A more widespread airport comparison metric that is used in the industry is cost per enplanement (CPE). HAS is in a fairly unique position in that we have a large hub airport (IAH) along with a sizable, midsize airport (HOU). Therefore, an apt comparison for Houston is to compare our system against Chicago and Dallas which both have similar airport setups. In addition, we have selected comparison airports that have either operational (e.g., United hub) or geographical similarities. As you can see from the table below, both HAS airports are highly competitive with our peer group, and we fully expect to maintain our competitive position. This data is from the FAA for FY22 which is the last full year for which we have complete data.

Cost per Enplanement

Size	State	City	Airport Name	Airport Code	Enplanement	CPE
Large	Texas	Houston	George Bush Intercontinental	IAH	19,812,392	\$ 10.44
Large	Colorado	Denver	Denver International	DEN	34,642,858	\$ 10.48
Large	Florida	Miami	Miami International	MIA	24,937,982	\$ 19.44
Large	Illinois	Chicago	O'Hare	ORD	34,095,710	\$ 25.98
Large	Texas	Dallas / Fort Worth	Dallas-Fort Worth International	DFW	36,057,362	\$ 12.19
Midsize	Texas	Houston	Hobby Airport	HOU	6,267,704	\$ 8.72
Midsize	Illinois	Chicago	Midway	MDW	9,946,882	\$ 13.64
Midsize	Louisiana	New Orleans/Kenner	Louis Armstrong New Orleans International	MSY	5,946,283	\$ 8.46
Midsize	New Mexico	Albuquerque	Albuquerque Intl	ABQ	2,173,673	\$ 10.45
Midsize	Texas	Dallas	Dallas Love Field	DAL	7,841,299	\$ 9.09
Midsize	Texas	San Antonio	San Antonio Intl	SAT	3,505,260	\$ 12.40

4. Why is O&M for HOU higher than IAH? IAH and HOU.

The O&M number is O&M expenses divided by total enplanements. The main contributor to the difference is that passenger traffic rebounded significantly faster at IAH vs. HOU after the pandemic lifted. Enplanements increased 82% (FY 22 vs. FY21) then an additional 12% (FY23 vs. FY22) at IAH as compared to 53% and 9% respectively at HOU. Prior to FY21, O&M expenses for IAH did exceed HOU and as passenger traffic at both airports expands and fully returns to expected levels, it is highly probable that this will be the case in the near future.

5. What are HAS's plans for expanding into the eVTOL space?

Director Szczesniak provided information during the workshop presentation and had a follow-up meeting with Council Member Alcorn.

6. In response to questions previously asked by me, HAS presented data showing April 2024 sales at GastroHub in the Central Concourse are 28% lower than Pappadeaux in April 2023. When will GastroHub transition from this space and what brand will it be?

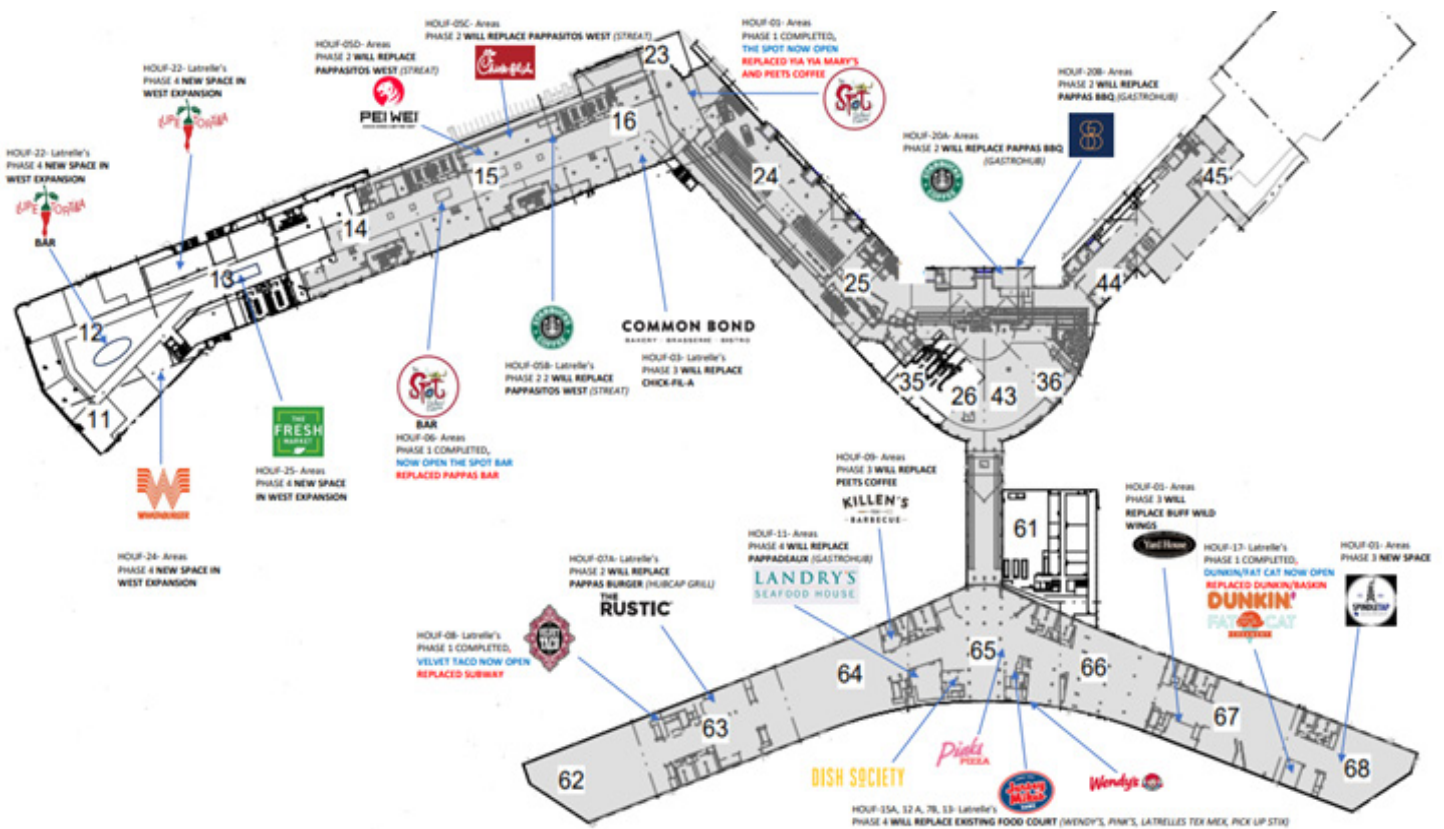
It will be replaced by Landry's Seafood within Phase 4, January 2025 – June 2025.

7. HAS presented data showing April 2024 sales at GastroHub in the Pre-Security Area are 47% lower than Pappas BBQ in April 2023. When will this space transition and which brand will it be?

It will be replaced by two units: ThroughGood Bistro/Bar (local brand) and Starbucks within Phase 2, June 2024 – September 2025.

8. HAS presented data showing April 2024 sales at StrEAT in the West Concourse are 60% lower than Pappasito's Cantina in April 2023. Is this where the SPOT is now? When did the SPOT open full service?

There will be three concepts in the West Concourse that will replace the Pappasito's: Pei Wei, Chick-fil-a, and Starbucks. The Spot replaced Yia Yia Mary's and Peet's Coffee. The Spot opened February 5 and The Spot Bar (that replaced Pappasito's Bar) opened February 7. Please see the attached map and phasing timeline.



- Phase Two (June-September): Hubcap Grille (central) - The Rustic; GastroHub (pre-security) - Starbucks / ThroughGood Bistro/Bar; StrEAT (west concourse) - Food Court: Chick-fil-a, Pei Wei, Starbucks
- Phase Three (September-January 2025): Peet's Coffee (central) - Killen's BBQ; Chick-fil-a (west) - Common Bond; Buffalo Wild Wings - YardHouse; New Location - Spindle Tap Bar
- Phase Four (January 2025-June 2025): Central Food Court - Dish Society, Pink's Pizza, Jersey Mike's, Wendy's; Pappadeaux - Landry's Seafood; New F&B in west pier expansion (dates TBD)

CONTROLLER

1. Slide 27 of the Controller’s budget presentation shows a request to add a grants function to your audit division. Please describe the work this function will perform, and how will it be used to potentially increase grant revenue flowing to the city?

In 2008, 2012, and 2016, the General Accountability Office (GAO) identified \$1 billion, \$794 million, and \$994 million, respectively, in undisbursed funds grantees failed to use before the end of the grant performance period. Too often, localities fail to take full advantage of grant offerings, and while some current City resources are dedicated to compliance, the City lacks the resources needed to fully leverage current grant funding, or to pursue and secure additional grant funding. The functions of this added capacity would include, but are not limited to: exploring new grant opportunities through Notice of Funding Opportunities (NOFOs), maximizing pre-award and award resources, and ensuring enhanced due diligence to protect against forfeiture or “claw backs” in post-award stages. If we add in first line supervisors who also answer calls as needed based on demand, we have a total of 56 FTE.

2. Slide 31 of the Controller’s budget presentation indicates a prior cost of \$372K on a finance transparency tool. Has the vendor been paid in full?

Yes, the vendors have been paid in full.

3. With current audit staffing, the Controller’s office’s target for early payment discounts is \$952K. With the additional three requested auditors for the contracts function, how much in additional discounts could potentially be realized?

This can be hard to quantify for several reasons, namely due to the growing volume of vendors doing business with the City and the varying frequencies by which purchase orders or invoices are processed under a contract. These three additional auditors would complement an existing workflow within the Operations Division dedicated to maximizing the use of early payment discounts, promising increased savings. Conservatively, we would be comfortable increasing the target by an amount that is two times (2x) the salary of the auditor(s) we can assign to this area—the true value would likely be substantially higher.

4. What was the cost of the seven additional auditors for the performance function created in 2024?

The total cost of the seven additional auditors added in 2024 was \$1.1 million.

FINANCE

1. General Government: Describe the increase in real estate/office rental from \$6.3M (FY24 estimate) to \$8.2M (FY25 proposed).

The increase is mainly due to an increased of 611 Walker building rental fee as a result of several building maintenance projects that will take place in FY2025.

2. General Government: Describe the increase in OPEB trust civilian from \$2.5M (FY24 estimate) to \$3.1M (FY25 proposed). Describe the increase in OPEB trust classified from \$6M (FY24 estimate) to \$7.6M (FY25 proposed). What will be the total amounts in the OPEB trust at the end of FY25?

The increase is based on the OPEB trust schedule. By the end of FY2025, the projected General Fund total amount for the OPEB trust is \$19.3 million.

3. General Government: Describe the \$31M in FY 25 proposed Chapter 380 – transfers to other funds.

Payments related to Chapter 380 Agreements to promote economic development and stimulating business and commercial activities within the City.

4. What types of expenditures make up the contracts & sponsorships line item in various city departments?

The Contracts & Sponsorship expenditure is in: Solid Waste for reimbursement to homeowners' associations which obtain collection services beyond those provided by the City through a contractor of their choice; in HPW for various specialty contracts such as staff analytics and forensics services (related to drinking water system maintenance), dead end flushing (related to water system maintenance), water distribution sample services and department of health compliance testing; and in Mayor's Office for HTV payment for Houston Media Source.

5. Please describe the Interfund Parking – Hobby expenditures in the various departments.

Fund Name	General Fund						
GL Account	(All)						
Revenue or Expenditure	Expenditure						
						Variance	% Variance
Row Labels		Sum of FY2023 Actuals	Sum of FY2024 Current	Sum of FY2024 Estimate	Sum of FY2025 Budget	#VALUE!	#VALUE!
Administration and Regulatory Affairs		\$ 28,399.00	\$ 39,140.00	\$ 39,140.00	\$ 39,140.00	\$ -	0%
Intfd Parking - Hobb		\$ 28,399.00	\$ 39,140.00	\$ 39,140.00	\$ 39,140.00	\$ -	0%
Department of Neighborhoods		\$ 10,819.00	\$ 7,632.00	\$ 7,632.00	\$ 7,632.00	\$ -	0%
Intfd Parking - Hobb		\$ 10,819.00	\$ 7,632.00	\$ 7,632.00	\$ 7,632.00	\$ -	0%
Finance Department		\$ 52,821.00	\$ 46,094.00	\$ 52,593.00	\$ 45,094.00	\$ (7,499.00)	-14%
Intfd Parking - Hobb		\$ 52,821.00	\$ 46,094.00	\$ 52,593.00	\$ 45,094.00	\$ (7,499.00)	-14%
General Services		\$ 61,285.00	\$ 62,900.00	\$ 62,900.00	\$ 62,900.00	\$ -	0%
Intfd Parking - Hobb		\$ 61,285.00	\$ 62,900.00	\$ 62,900.00	\$ 62,900.00	\$ -	0%
Houston Public Works		\$ 2,148.00	\$ 1,475.00	\$ 1,475.00	\$ 1,000.00	\$ (475.00)	-32%
Intfd Parking - Hobb		\$ 2,148.00	\$ 1,475.00	\$ 1,475.00	\$ 1,000.00	\$ (475.00)	-32%
Human Resources		\$ 80.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Intfd Parking - Hobb		\$ 80.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Mayor's Office		\$ 5,011.00	\$ 4,775.00	\$ 4,775.00	\$ 4,775.00	\$ -	0%
Intfd Parking - Hobb		\$ 5,011.00	\$ 4,775.00	\$ 4,775.00	\$ 4,775.00	\$ -	0%
Office of Business Opportunity		\$ 4,693.00	\$ 13,370.00	\$ 13,370.00	\$ 14,745.00	\$ 1,375.00	10%
Intfd Parking - Hobb		\$ 4,693.00	\$ 13,370.00	\$ 13,370.00	\$ 14,745.00	\$ 1,375.00	10%
Parks and Recreation		\$ 955.00	\$ 3,200.00	\$ 700.00	\$ 3,200.00	\$ 2,500.00	357%
Intfd Parking - Hobb		\$ 955.00	\$ 3,200.00	\$ 700.00	\$ 3,200.00	\$ 2,500.00	357%
Planning & Development		\$ 7,637.00	\$ 7,637.00	\$ 7,637.00	\$ 7,868.00	\$ 231.00	3%
Intfd Parking - Hobb		\$ 7,637.00	\$ 7,637.00	\$ 7,637.00	\$ 7,868.00	\$ 231.00	3%
Solid Waste Management		\$ 12,489.00	\$ 9,977.00	\$ 9,977.00	\$ 18,685.00	\$ 8,708.00	87%
Intfd Parking - Hobb		\$ 12,489.00	\$ 9,977.00	\$ 9,977.00	\$ 18,685.00	\$ 8,708.00	87%
Grand Total		\$ 186,337.00	\$ 196,200.00	\$ 200,199.00	\$ 205,039.00	\$ 4,840.00	2%

Interfund Parking - Hobby is the employee parking fee chargeback for Hobby Center garage.

6. Please describe what is encompassed in travel non-training. Is mileage included?

Fund Name	General Fund				
GL Account	(All)				
Revenue or Expenditure	(All)				
GL Description	Travel - Non-Training Related				
Row Labels		Sum of FY2023 Actuals	Sum of FY2024 Current	Sum of FY2024 Estimate	Sum of FY2025 Budget
Administration and Regulatory Affairs		\$ 3,144.00	\$ 2,500.00	\$ 4,683.00	\$ 3,410.00
City Controller		\$ -	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
City Council		\$ 153,684.00	\$ 146,239.00	\$ 151,520.00	\$ 225,251.00
Department of Neighborhoods		\$ 12,287.00	\$ 13,427.00	\$ 13,427.00	\$ 11,504.00
Finance Department		\$ 1,820.00	\$ 2,800.00	\$ 2,800.00	\$ 3,800.00
Fire Department		\$ 19,648.00	\$ 22,000.00	\$ 62,000.00	\$ 42,000.00
General Services		\$ 30,722.00	\$ 23,000.00	\$ 25,000.00	\$ 25,000.00
Houston Health Department		\$ 13,175.00	\$ 71,750.00	\$ 18,750.00	\$ 79,860.00
Human Resources		\$ 3,477.00	\$ 2,750.00	\$ 2,750.00	\$ 2,500.00
Legal		\$ 4,139.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Mayor's Office		\$ 51,681.00	\$ 28,950.00	\$ 28,950.00	\$ 28,950.00
Municipal Courts Department		\$ 2,090.00	\$ 2,050.00	\$ 1,800.00	\$ 2,250.00
Office of Business Opportunity		\$ 2,244.00	\$ 1,269.00	\$ 1,269.00	\$ 2,196.00
Parks and Recreation		\$ 12,954.00	\$ 34,800.00	\$ 32,600.00	\$ 37,400.00
Police Department		\$ 360,956.00	\$ 312,925.00	\$ 300,000.00	\$ 312,925.00
Solid Waste Management		\$ 14,710.00	\$ 21,028.00	\$ 12,000.00	\$ 26,000.00
Grand Total		\$ 686,731.00	\$ 695,688.00	\$ 667,749.00	\$ 813,246.00

Travel-Non-training Related is the expenses for employees' non-training related travel on city businesses. The mileage may be included based on the City and each departments' policies.

FIRE

1. General: How many firefighters are needed on any given shift to staff all apparatus?

833 firefighters are required in Emergency Operations for minimum staffing of every response vehicle in service.

2. General: How many firefighters is HFD short to staff apparatus, meet call demand, and improve response times?

Overall, we are approx. 280 firefighters short of the optimal number to staff every unit currently in service.

The number of employees required on the payroll to fill one (1) position 24-hours per day, seven (7) days per week is called the “relief factor”, calculated upon paid time off from the normal work week averaged to hours per employee per week. This number will generate the average time during a workweek that employees are on duty taking all leave use into account (including sick, vacation, funeral leave, military leave, on duty injuries, FMLA, etc.). It has been determined that the average amount of time an operations employee works per week is 38.5 hours.

Once the “true” work week is known, it is divided into the total hours in a week (168) and results in the number of firefighter FTEs required to fill one (1) position every day. The most recent relief factor is 4.3.

This means that 4.3 FTEs are needed to fill each of the 833 daily positions in operations.

Recommend adding a total of 20 daily Peak-Time ambulance units to the system: 15 more than the 5 peak units currently in place.

Peak-time ambulances are staffed daily, 12-hours per day (8:00 a.m. to 8:00 p.m.). The relief factor is 2.6 for 12-hour units.

To staff 20 peak units per day, with 2 persons per unit, an additional 104 firefighter/EMTs are needed.

3. General: What is the firefighter call-in sick rate on regular shift days v. debit days?

The unscheduled leave on regular scheduled shifts has averaged 6% per shift (50 firefighters each day) from December 1, 2022, through the end of December 2023.

The unscheduled leave for debit day has averaged approximately the same as the regularly scheduled average. Vacancies for vacation use on debit day have averaged 45% (each day, approx. 44 of 90 debit firefighters are off for scheduled and unscheduled leave) for the same period.

4. General: How many more ambulances are needed? What is the cost per ambulance, the ambulance itself, and personnel and operations cost?

The need is for 20 additional peak-time ambulance units, operated daily from 8:00 a.m. to 8:00 p.m.

The cost for each ambulance unit is \$355,945.

To staff 20 peak units 12-hours per day, we would need 104 additional personnel, or the cost to staff the units on overtime.

For 20 Peak-time units with personnel on Overtime = ~\$8.8M per year

For 20 Peak-time units with 104 additional firefighters = ~\$12.9M to \$13.9M per year

5. General: Quantify in dollar amounts the unmet needs slide #24 in the HFD FY25 budget presentation.

Computer Aided Dispatch (CAD) System

- The amount budgeted for CAD replacement is \$15M

- The CAD Assessment and detailed requirements phase is complete
- The RFP process is ongoing. FY24 is largely the procurement phase
- The design/configuration phase should occur in FY25

Medical Priority Dispatch System (MPDS)

- Priority Dispatch in 2020 = approx. \$500K/yr, or \$700K/ 5yrs for software, licensing, training, and QA/AI
- Any technology upgrades would require replacement of the existing CAD, to provide a stable platform for all the other dispatch enhancements

Emergency Alerting System (EAS) for unit dispatching

- Cost = \$2.2M. Installation work is ongoing
- The unmet need is \$329,000 for display monitors in the fire stations

Automated Vehicle Locator (AVL) to dispatch mobile units

- The cost for the Automated Vehicle Routing and Recommendation package which includes hardware, software, and training was estimated at \$387,602 in 2020.
- The AVL would require a cost analysis and assessment of our current technology architecture. In addition, any technological upgrades would require replacement of the existing CAD, to provide a stable platform for all the other dispatch enhancements.

Additional Ambulance Transport Capacity

- See response to question 4

6. General: How much is a cancer screening per firefighter? How often should firefighters undergo cancer screenings? How much more money is needed annually to ensure all firefighters receive this screening?

The current contract is \$445 per member.

The grant performance period runs through September 21, 2024, with a total budget of approximately \$2M allotted for physicals with cancer screening.

FY2025 budget includes approximately \$307K for grant match to continue physicals with cancer screening through the end of the grant performance period.

Annually. The medical physical and cancer screening currently provided follows NFPA 1582 recommendations. The standard recommends an annual medical evaluation. The frequency of cancer screening depends on the type of screening and other risk factors.

\$500 to \$550 per member. Annual cost of ~\$2M-\$2.2M

7. General Fund: Emergency Ops - Describe the decrease in overtime from \$60M (FY24 estimate) to \$40M (FY25 proposed).

The driver for overtime staffing need is HFD's headcount. For FY2025 we are expecting an attrition rate of 170, and a cadet graduation rate of 255, a net increase in headcount of 85, which is expected to provide relief in overtime staffing.

8. General Fund: Emergency Ops – Describe the increase in salary assignment pay - classified from \$5.6M (FY24 estimate) to \$7.9M (FY25 proposed).

The increase accounts for proposed CBA obligations raising the dollar amount for all existing assignment pay by

21% to 84%, depending on the category, and adds new categories of salary assignment pays for personnel.

Included in HFD's FY2025 budget is an approximately 67% increase in the amount of the annual uniform voucher per member.

9. General Fund: Emergency Ops – Describe the increase in salary education/incentive from \$5.3M (FY24 estimate) to \$7.9M (FY25 proposed).

The increase is driven by obligations in the proposed CBA. The three drivers include, 1) raising the dollar amount for both education salary pay, and training/certification pay; 2) payment for both education incentive and training/certification incentive for qualifying employees.

The proposed tuition reimbursement for college/education courses has not been finalized in the CBA. No amount is currently included in HFD's proposed FY2025 budget for tuition reimbursement.

10. General Fund: Emergency Ops – Describe the increase in initial/recent EMS training from \$871K (FY24 estimate) to \$1.49M (FY25 proposed).

HFD is in contract negotiations with 2 of our 3 EMT educational providers. The increase will cover increases in tuition and fees. Additionally, HFD has budgeted to increase the starting number of Initial Paramedic students from 100 to 150 in FY2025.

11. General Fund: Emergency Ops – Describe the increase in trainees for classified service – cadets from \$3.6M (FY24 estimate) to \$7.2M (FY25 proposed).

HFD budgeted to start 350 cadets in FY2024, to include their base salaries and fringe. For FY2025, HFD's proposed budget includes salaries and fringe for the balance of cadet classes started in FY2024, as well as base salaries and fringe for 315 cadets starting in FY2025.

12. General Fund: Operational Services – Describe the increase in third party collection fees from \$36K (FY24 estimate) to \$385K (FY25 proposed). Who provides these third party collection services and what percentage of amounts collected does HFD pay?

HFD uses third party collection services for secondary ambulance (EMS) billing as well as for false alarm collections.

Secondary EMS Collections: For FY2024, HFD did not have a contract for secondary EMS billing in place and as such are projecting zero (\$0) expenditures for services. The contract negotiation process was undertaken by the Finance department, and at this date, we are in the final stages of contract negotiations. We expect to issue a notice to proceed on June, 3, 2024, with the first collection efforts starting in FY2025. Harris and Harris is the selected vendor. COH will receive gross revenues and remit 17.95% of gross collections to Harris and Harris.

False Fire Alarm Collections: HFD had a go-live date of February 19, 2024 with newly selected vendor Linebarger Goggan Blair & Sampson, LLP, for false fire alarm collections. The increase in expected fees from FY2024 to FY2025, is for the prorated FY2024 amount. The negotiated collection fee payment is 30% of gross collections

GENERAL SERVICES

1. Maintenance Replacement and Renewal Fund: Supplies – lease describe sharp decreases in construction materials from \$142K to \$37K and miscellaneous parts and supplies from \$968K to \$326K. There is no actual decrease in the Construction Material budget. The budget for Construction Materials for FY24 is \$47K while FY25 was budgeted at \$37K based on anticipated needs for next fiscal year. The \$142K is the amount we are estimating that we will spend in FY24.

There is no actual decrease in the Miscellaneous Parts and Supplies budget. For FY24 we budgeted \$2.25M for

this line item. Of the \$2.25M, \$1.87M was budgeted for the Security Management Division with the remaining balance budgeted for the Property Management Division. For FY25 we budgeted \$1.98M for Security Management as its own line item and not combined with Supplies. The \$326K that remains in Miscellaneous Parts and Supplies is budgeted for our Property Management Division and is based on the anticipated needs for FY25. \$968K is the amount we project spending in FY24 in the Miscellaneous Parts and Supplies line item after transferring a portion of the Security Management budget to Security Equipment Services in FY24. This transfer was based on the needs of the Security Management Division.

2. Maintenance Replacement and Renewal Fund: Financial policies dictate operating maintenance funding shall be increased by at least 0.25% biennially and continuing until annual funding reaches at least 2% of Current Replacement Value at which time it will become constant. Is the city in compliance with this policy with this year's funding allotment to the MRR Fund?

Yes, the City is in compliance with this requirement. The amount transferred into MRR was increased for FY24, will remain flat for FY25, and should increase again in FY26.

3. Maintenance Replacement and Renewal Fund: What is the current value of deferred maintenance of city facilities? What is this number projected to be for FY26?

The current value of deferred maintenance is \$321M by the end of FY24 and is projected to rise to \$688M by the end of FY26.

4. Facility Security: What specific measures in FY25 are being taken to improve security/badge access at city facilities, and specifically City Hall?

GSD plans to replace x-ray machines and metal detectors at various Municipal Courts locations and HPD Headquarters, including metal detectors at City Hall Annex. GSD is also replacing the aging camera systems in several HPL facilities. GSD is also exploring the use of AI cameras and monitoring systems and will test AI technology as a replacement of the turnstiles at 611 Walker. AI cameras will be installed at the Neches Solid Waste Management location.

HEALTH

1. General: Provide an update on efforts made to implement the Interlocal Agreement with Harris County Public Health passed by City Council February 13, 2024.

Director Williams answered this question during the presentation stating that HHD has been open to collaboration with Harris County Public Health.

2. General Fund: Describe the increase in HHD-admin services management consulting from \$25K (FY24 estimate) to \$56K (FY25 proposed).

The increase is a management consulting service as requested from Downtown IT to support HHD CTO for managing the department's application strategy, management of federal IT department staff, and delivery of the department's application project portfolio.

3. General Fund: Describe the increase in HHD-community health travel non-training related from \$26K (FY24 estimate) to \$36K (FY25 proposed).

Originally \$30K was budgeted. The estimate is lower than budgeted due to the number of vacancies and the need for staff to forgo training to cover gaps in operations. Going forward in FY25, the HHD is preparing to have more in-person meetings and community events throughout their Multiservice centers and other facilities, compared to previous years during COVID. They are projected to spend more on mileage reimbursement for staff that travel between buildings and events held by community members. Their MSCs are very leanly staffed, with 2 FTE per MSC, which requires some travel to ensure they place resources where there is demand. The HHD is

responding to emergency events such as cooling centers, warming centers, monkeypox, and syphilis outbreaks that bring the need for additional expenses such as parking and mileage reimbursement.

4. General Fund: Describe the increase in HHD-community health travel-training related from \$85K (FY24 estimate) to \$115K (FY25 proposed).

The estimate is lower than budgeted due to the number of vacancies and the need for staff to cover gaps in operations. Training unless required had been sporadically approved. Going forward, to build capacity and retain staff, the department is moving to a stronger staff development practice. For example, due to less tenured staff being on board, they are having to send medical providers to a TB intensive training at the Texas Heartland TB center in San Antonio for in-depth training with pulmonologists, and infectious disease. This is just one example, among others.

5. General Fund: Describe the increase in HHD-community health bilingual pay from \$904 (FY24 estimate) to \$47K (FY25 proposed).

The estimate listed is incorrect. It should be \$41,900.

6. General Fund: Describe the increase in HHD-community health drugs & medical chemicals from \$37K (FY24 estimate) to \$100K (FY25 proposed).

This general ledger is mostly used for procuring vaccines that are not covered in the Texas Vaccine for Children or Adult Safety Net system. HHD purchases Flu and high-dose flu for seniors. The actuals are \$74K for FY24 and they are proposing \$100K to procure additional vaccines for their private stock inventory. This vaccine will help individuals who do not qualify for payer source or have private insurance. For example, the department will need to have tetanus shots on hand in case of disaster events such as flooding and hurricanes.

7. General Fund: Describe the increase in HHD-environmental health interfund postage from \$6.6K (FY24 estimate) to \$18K (FY25 proposed).

The increase in funding is for past due permits notifications. In addition, new/renewed permits are sent via 1st class mail services.

8. General Fund: Describe the increase in HHD-environmental health miscellaneous support from \$27K (FY24 estimate) to \$278K (FY25 proposed).

This increase in funding is due to the approved PBJ for Firearm Violence Data Integration project (2 years) \$237,532.

9. General Fund: Describe the increase in HHD-environmental health printing and reproduction services from \$16K (FY24 estimate) to \$38K (FY25 proposed).

This increase in funding is due to the increase in red tags, business cards, door notices, envelopes, permits and manuals for training.

10. General Fund: Describe the increase in HHD-environmental health travel non-training related from \$6.9K (FY24 estimate) to \$12.6K (FY25 proposed).

The bulk of this increase is due to increased mileage reimbursement activity with the Habitability program. Employees are driving personal vehicles to apartment complexes to investigate complaints. Also, due to returning to post pandemic level, the increase of the required offsite required parking reimbursements/ParkMobile.

11. General Fund: Describe the increase in HHD-environmental health travel-training related from \$14K (FY24 estimate) to \$21.5K (FY25 proposed).

Due to EH filling vacant positions, new staff/current require training and travel to complete division specific courses. Due to returning to post pandemic level, the increase of the required offsite required training for CEUs.

More specialized training is now mandated.

12. General Fund: Describe the increase in HHD-environmental health education and training from \$6.85K (FY24 estimate) to \$15.5K (FY25 proposed).

Due to EH filling vacant positions, new staff/current require training and travel to complete division specific courses.

13. General Fund: Describe the increase in HHD-human services misc. temporary personnel from \$14.4K (FY24 estimate) to \$39K (FY25 proposed).

The Chronic Disease program has 2 vacancies that they wish to use the agency temp services to complete required duties while navigating the hiring process.

14. General Fund: Describe the increase in HHD-surveillance and pub health prep medical, dental, and lab services from \$1K (FY24 estimate) to \$15K (FY25 proposed).

Correction of GL account to avoid the use of Miscellaneous Services types of GLs for laboratory equipment maintenance.

15. Health Special Revenue Fund: Describe the increase in Intergovernmental AAA Veterans Affairs revenues from \$1.3M (FY24 estimate) to \$2.1M (FY25 proposed).

The eligibility was changed by the US Department of Veterans Affairs in order to serve more veterans.

16. Health Special Revenue Fund: Describe the decrease in Intergovernmental Farmers Market revenue from \$218K (FY24 estimate) to \$100K (FY25 proposed).

The FY2024 estimate is higher because the HHD received revenue for FY2023 after that fiscal year closed.

17. Health Special Revenue Fund: Describe the increase in HHD Environmental Health mail/delivery services from \$5K (FY24 estimate) to \$50K (FY25 proposed).

The increase is due to higher demand for FedEx overnight delivery of vital statistic records.

18. Health Special Revenue Fund: Describe the increase in HHD Environmental Health miscellaneous other services from \$27K (FY24 estimate) to \$51K (FY 25 proposed).

EHD has a need for more flexible funding out of the special revenue fund for inspection-related expenses.

19. Health Special Revenue Fund: Describe the increase in HHD Environmental Health security services from \$25K (FY24 estimate) to \$52K (FY25 proposed).

EHD is improving the safety and security of their visitors and staff with additional equipment upgrades such as cameras and improved access control.

20. Health Special Revenue Fund: Describe the increase in HHD Environmental Health salary base pay from \$1.8M (FY24 estimate) to \$2.3M (FY25 proposed).

The estimate is lower due to vacancies. They expect to fill the vacancies in FY2025. Vacancy factors are not budgeted in Special Funds.

21. Health Special Revenue Fund: Describe the fluctuation in HHD Environmental Health civilian overtime. In FY24, \$64K was budgeted, the FY24 estimate is \$202K and the proposed FY25 budget is \$55K.

The OT estimate is higher due to the inability to fill vacancies sooner. Challenges in FY24 with hard to fill positions have caused the need to increase inspection quotas for existing staff. They anticipate filling employment in FY 25.

22. Opioid Abatement Fund: Describe the contracts and initiatives which will be undertaken with this fund in FY25.

Opioid Wastewater Project: Utilization of Drug Overdose Management Application System+ (DOMAS+) to increase number of seized drugs.

Naloxone Distribution: HHD Opioid team is preparing a new order to stock the HHD Opioid Command Center in the event there is a mass overdose event like Austin last month.

City-Wide Asynchronous Naloxone Training Initiative: Installation of ONEbox Opioid/Naloxone Emergency Kits (designed to promote safety by assuring users have lifesaving, on-demand training at all times) in all City of Houston facilities and identified opioid overdose hotspots and cluster areas.

City-Wide Health Promotions Campaign Initiative Surrounding Opioid Misuse: Advertisements- Graphic Design, Digital, Traditional, and Direct Services

Connect Houstonians to Effective Treatment and Harm Reduction Methods: Partner with multiple community-based intervention organizations and split the funds or choose one partner/treatment facility as the sole partner for connecting Houstonians to effective treatment and harm reduction methods.

23. Opioid Abatement Fund: What programs and initiatives will HHD implement to educate students/youth about opioid misuse? How will HHD work with community organizations on prevention efforts?

Quarterly Substance Use and Misuse Outreach Events

Substance Use/Opioid Education-

- The HHD Opioid Team will implement opioid education with the K-12 population in area schools, Houston Public Libraries, and Houston Parks and Recreation. The location of services will be identified based on HHD overdose spike alert data.
- The HHD Opioid Team has partnered with HPD to provide educational series on substance use to the K-12 population in area schools. HHD Education team members will accompany HPD officers into specific schools to achieve this goal.

24. Opioid Abatement Fund: Describe the increase in HHD Human Services non sub-recipient grant contract from \$1M (FY24 estimate) to \$2.7M (FY25 proposed).

These funds were not deposited into the HHD budget until October 2023. Due to the lengthy procurement process, contracts will not be fully executed until next fiscal year.

25. How many multi-service centers (MSCs) have generators? How many do not? List the MSCs that do not have them.

HHD has 11 MSCs and only Sunnyside MSC has a generator.

Below are MSCs that do not have generator:

- Acres Homes MSC
- Denver Harbor MSC
- Fifth Ward MSC
- Hiram Clarke MSC
- Kashmere MSC
- Southwest MSC

- Third Ward MSC
- West End MSC
- Magnolia MSC
- North East MSC

26. Are there plans to have generators at all of the MSCs? What is the cost (average is fine) of a generator for one of these facilities?

HHD is currently working with GSD to add generators to Acres Home MSC, Southwest MSC, Third Ward MSC, North East MSC, and Denver Harbor MSC. It is HHD’s plan to have generators in all MSC if funding is available. The average cost per generator is around \$300K.

HUMAN RESOURCES

1. General: What is the average all-in cost for a municipal civilian and classified employee? Salary, health benefits, pension, etc.

Average Employer Cost		
	Municipal	Classified
Base Pay ¹	\$63,236	\$81,204
Pension	5,236	24,442
Benefits ²	15,236	15,829
Total	\$83,800	\$121,475

¹ Includes Full Time and Part Time employees.

² Includes FICA, Health Insurance, Long-Term Disability, Workers' Compensation, and Life Insurance

2. General: What is the status of the city’s compensation study and when will it be presented to city council?

The city compensation study is in the procurement workflow for a request for proposal. The report is anticipated to be available at the end of Fiscal Year 2025, and it will be presented to BFA in Fiscal Year 2026.

3. General Fund: Describe the decrease in the Summer Jobs Program from \$1.5M (FY24 estimate) to \$1.425M (FY25 proposed).

The decrease of \$75,000 represents the mandatory 5% reduction to programs in the General Fund.

4. General Fund: What, if any, are plans in FY25 to attract support from the private sector to provide jobs and/or funding for the city’s Summer Jobs Program?

HR will consult with the administration to explore the feasibility of private sector funding for the City’s Summer Jobs Program.

5. Health Benefits: Benefits Admin - Describe the decrease in application services from \$376K (FY24 estimate) to \$100K (FY25 proposed).

In the FY2025 Proposed Budget, SAP Success Factors – Benefit Focus supplemental services were reclassified to interfund application service account decreasing this account. The FY2025 Proposed Budget only funds the Affordable Care Act (ACA) Reporting expenses.

6. Health Benefits: Benefits Admin - Describe the increase in interfund print shop services from \$18K (FY24 estimate) to \$34K (FY25 proposed).

FY2025 Proposed Budget supports increased count of Medicare Enrollment Guide printing expenses, which were lower than expected in FY2024 as reflected in the Estimate.

7. Health Benefits: What is the cost to print and mail Benefits Pulse and City Savvy newsletters? How many copies are made and mailed/distributed? Are mailed? How many are distributed and by what means are they distributed?

While the publications are sent electronically, there are still employees that cannot access the digital version; therefore, HR continues to print for those without immediate access.

Savvy – 2 times a year

- 3,500 copies delivered to 611 Walker, divided by departments for pick up and distribution.
- \$6,039.00 printing
- No mailed copies

Pulse – 2 times a year

- 3,500 copies delivered to 611 Walker, divided by departments for pick up and distribution.
- 9,579 copies mailed to retirees.
- \$7,716.61 printing
- + Postage \$5,716

8. Health Benefits: Benefits Finance and Reporting – Describe the increase in Cigna active health award account from \$468K (FY24 estimate) to \$1.1M (FY25 proposed).

Healthy Award are incentives given to employees for successful completion of wellness engagement activities, and expensed when claims are paid. The FY2024 Estimate reflects lower than budget utilization trends. The FY2025 Proposed Budget assumes a greater number of members earning Healthy Awards

9. Health Benefits: Benefits Finance and Reporting – Describe the increase in Cigna active health care account from \$1.4M (FY24 estimate) to \$2.1M (FY25 proposed).

The CDHP plan includes a Health Reimbursement Account allotment (i.e. \$500 employee only, \$1000 employee + Family). The FY2024 Estimate reflects lower than budget utilization trends. FY2025 Proposed Budget assumes full utilization of Health Reimbursement Account.

10. Health Benefits: Benefits Finance and Reporting – Describe the increase in Cigna retiree > 65 medical claims from \$1.7M (FY24 estimate) to \$2.7M (FY25 proposed).

FY2025 Proposed Budget includes enrollment increases and related medical claims expense increase.

11. Health Benefits: How does the city handle active employees and 65 and older? Are they required to enroll in Medicare Advantage Plans offered by the city? What about covered spouses 65 and older?

Eligible retired employees 65 and older are required to enroll in the Medicare Advantage Plans. These plans are only offered to retired employees and spouses that are 65 and older.

12. Health Benefits: What is the annual cost of the premium to employees/spouses (per health benefit plan) if they do complete the requirements of the wellness program and receive the discount? What is the annual cost of the premiums for those who do not participate in the wellness program?

The wellness discount is \$50 per month or \$600 annually for active employees, and \$25 per month or \$300 annually for spouse.

Annual Rates						
Active Employees	Limited Network Plan		Open Access Plan		Consumer-Driven Health Plan (CDHP)	
Coverage Tier	Before Wellness Discount	After Wellness Discount	Before Wellness Discount	After Wellness Discount	Before Wellness Discount	After Wellness Discount
Employee Only	\$900.00	\$300.00	\$2,228.40	\$1,682.40	\$1,224.24	\$624.24
Employee + Spouse	\$5,623.20	\$4,723.20	\$8,587.68	\$7,687.68	\$4,357.92	\$3,457.92
Employee + Children	\$3,423.12	\$2,823.12	\$5,646.24	\$5,046.24	\$2,474.40	\$1,874.40
Employee + Family	\$7,505.52	\$6,605.52	\$11,951.76	\$11,051.76	\$5,607.84	\$4,707.84

13. Central Service Revolving Fund: Describe steps HR is taking in FY25 to lessen the time frame to fill open city positions.

In March 2024, the Administration requested HR to look at process improvements to reduce the number of days on time to fill. As such, we implemented a pilot program in HPW, specifically the Houston Permitting Center, and HR to reduce time to fill to 45-60 days. The pilot program began on April 1, 2024, and HR has a goal of reviewing the pilot program after 90 days to determine the feasibility of implementing the new process to all our client departments.

14. Central Service Revolving Fund: What are the time frames for the various forms of background checks the city performs?

Based on vendor data for the period of January 1, 2023, thru December 31, 2023:

- Criminal history – of the 9,099 criminal history verifications, 99% were completed in 3 or less days.
- Education/Employment verifications – of the 13,321 verifications, 97% were completed in 7 or less days.
- Referrals to hiring managers – average number of days after posting closing is 3.1 days for department with consolidated HR services.

15. Central Service Revolving Fund: Special Projects - What are plans for the \$600K (FY25 proposed) in management consulting costs?

The FY2025 Proposed Budget funds:

- Grievance and Arbitration management system for Civil Service and EEO (\$200,000).
- Prenatal, Parental & Infant Wellness Leave tracking portal and consulting expenses for SAP Success Factors – Employee Central (\$410,000).

16. Central Service Revolving Fund: Special Projects - Describe the increase in interfund parking from \$60K (FY24 estimate) to \$81K (FY25 proposed).

The FY2024 Estimate reflects lower than budget utilization due to vacancies. The FY2025 Proposed Budget assumes a full roster, and it also includes an annual per person rate increase by Winpark (from \$1,276.80 to \$1,306.80)

17. What, if any, are plans in FY25 to attract support from the private sector to provide jobs and/or funding for the city’s Summer Jobs Program?

The FY2025 Proposed Budget includes additional funding for the Captain and Senior Captain promotional examination which occurs at least every two years in compliance with Texas Local Government code, chapter 143. As such, in the odd fiscal year, exams for Captain and Senior Captain only occur as needed.

18. Central Service Revolving Fund: Ops Classified – Describe the increase in management consulting from \$480K (FY24 estimate) to \$876K (FY25 proposed). For what purpose(s) will these funds be used?

The FY2025 budget includes additional funding for the Captain and Senior Captain promotional examination which occurs at least every two years in compliance with Texas Local Government code, chapter 143. As such, in the odd fiscal year, like FY2024, exams for Captain and Senior Captain only occur as needed.

19. Central Service Revolving Fund: Talent and Organizational Development – Describe the increase in management consulting from \$170K (FY24 estimate) to 392K (FY25 proposed). For what purpose(s) will these funds be used?

The FY2025 Proposed Budget includes additional funds to expand the Citywide Involve and Evolve employee engagement survey, additional learning opportunities, and a Diversity, Equity & Inclusion (DEI) strategy consultant.

20. Central Service Revolving Fund: Talent and Organizational Development - Describe the increase in real estate lease/office rental from \$205K (FY24 estimate) to \$410K (FY25 proposed).

FY2024 Estimate assumed a mid-year relocation expense that did not take place. The FY2025 Proposed Budget assumes full year rent expense for the relocation of the Office of Talent & Organizational Development.

21. Workers Compensation Fund: What is the total number of incidents for FY24 and can this be added as a performance measure for this division?

The total number of incidents as of May 2024 is 1,719. HR does not recommend using incidents as a primary indicator given the multitude of variables involved in the cause and result of an incident.

The current direction of the human resources department, under our Zero is Possible (ZIP) program, is based on leading indicators of safety: preventative measures, positive observations, culture building, proactive engagement, sustainable solutions and promoting the reporting of all safety hazards. The injury category derived from reported incidents, such as motor vehicle accidents, slip, trip and falls, and others, are used as targets to enhance preventive measures to create a culture of safety.

Based on industry best practices, organizations dedicated to safety excellence have shifted their focus to using leading indicators to drive prevention and continuous improvement.

22. Workers Compensation Fund: How often does the workers compensation rate change (presentation shows it changing from \$12.31 to \$16.46)?

The Workers’ Compensation rate is designed to recover the projected program expenses that are not related to claims, and it is evaluated every budget year. Due to the consolidation of safety functions, which increased personnel by 10 FTEs, and other program expenses such as vehicle refresh thru procurement, technology and data analytics enhancements, and other anticipated program expenses, the program rate increased accordingly.

INFORMATIONAL SERVICES

1. Cyber security: Compared to other large cities, are we adequately staffed to handle cyber security threats?

HITS is in a constant state of recruitment, but they face the same challenges as other cities as they are often priced out by the private sector. Specifically compared to other large cities, the current staffing levels are lower.

According to Gartner Research report dated 3/15/2024, cybersecurity is among the top three IT skillsets that are toughest to recruit and hire (only behind Artificial Intelligence and Machine Learning). It further states “High demand for these skills has led to compensation out-bidding. Although compensation is at the top of the EVP attribute list, many companies have a limited ability to raise their compensation levels. This can be offset by excelling in the other employment value proposition (EVP) attributes.”

2. 311: Why not increase the target of online submissions beyond 13% as stated in performance measure? Are there steps HITS can take (together with ARA) to increase use of online submittals? How do other large cities break down (calls v online submissions)?

This is correct, the current FY24 Performance is already exceeding the 13% target; HITS will evaluate a revised target for this metric for FY25. There are several enhancements planned that are believed will further stimulate online/self-service usage. This includes the implementation of an AI chatbot that would streamline self-service answers to informational 311 requests (which constitute 70% of calls to 311) as well as simplification of the request submission process. The statistics for New York City, Los Angeles, and Chicago for how they break down online submissions vs calls is provided below.

New York City		
Open Data Channel Type	Unique Key	
ONLINE	1385216	43%
PHONE	972092	30%
MOBILE	613792	19%
UNKNOWN	254051	8%
OTHER	222	0%

Los Angeles		
RequestSource	SRNumber	
Call	524691	39%
Mobile App	434517	32%
Self Service	210305	16%
Driver Self Report	169899	13%

CHICAGO		
ORIGIN	SR_NUMBER	
Phone Call	5915593	59%
Internet	2590885	26%
Mobile Device	700902	7%
Mass Entry	368899	4%
Alderman's Office	322667	3%

3. General: List ways HITS works with Harris County to provide IT services. Are there additional ways the city and county could work together?

HITS jointly manages the Houston Metro regional public safety radio communications system with Harris County. The two agencies co-chair the ICC (Interoperable Communications Committees) for both the UASI and the HGAC COG and make decisions that impact first responder radio system use throughout the 52 counties that make up the TWARN (Texas Wide Area Radio Network) system.

City and County personnel are co-located in a shared maintenance facility, share the costs of that facility, and actively work together to maintain the radio system infrastructure. The City also provides input and leverages the regional procurement agreements that Harris County solicits annually for the benefit of all jurisdictions in the greater Houston-Galveston Area Council region.

The City and County also share data related to special event planning, digital equity and residential internet access challenges, and efforts related to 311 tickets for disaster recovery efforts.

The City and Harris County both signed a Memo of Understanding to collaborate together to prioritize gaps in

residential internet service availability and jointly pursue federal Infrastructure Bill funding. The City and County developed a joint Request for Proposal (RFP) and the County plans to issue the solicitation for public/private partnerships to improve internet service for underserved and unserved areas of our overlapping communities. By collaborating and jointly prioritizing areas of greatest need in our overlapping communities, the City and County will increase the likelihood of federal funding award to our region.

LIBRARIES

1. Personnel Services: Please describe increase in part-time salaries from \$689K to \$842K. Part-time employees' salaries show an increase of 22%, what is the specific reason for that increase?

FY24 budget amount for part-time is \$869,626, but we estimated ending FY2024 with \$755,929. FY25 proposed budget amount is \$892,629, which is the same as the FY2024 budget and an increase of \$23,003 from the FY2024 estimate. The actual part-time expense is based on number of hours worked between 15 to 29 hours per week per part-time employee. The budgeted amount could be lower by the end of the fiscal years.

2. Library operations show a decrease of 7, is that a decrease of real people or vacancies?

The decrease is vacant positions.

3. Library Collections: What specific initiatives are aimed at increasing library cardholders, electronic checkouts, and physical item checkouts?

We have an online registration form that allows for customers to verify their address and get a digital library card without needing to enter the library. This makes it easier for those with mobility issues who can then check out digital materials.

In the past, library cards expired after three years. They now do not expire as long as the card is being used.

The HPL 120th birthday library card campaign that is currently running provided two new, limited edition, library card designs that have proven to be popular with Houstonians. In the 12 weeks since the campaign began, there have been over 19,000 new cards issued and over 66,000 checkouts on those cards.

Online catalog has been updated to provide a modern look with easier to use interface and facets for filtering which allows customers to browse and find materials more efficiently.

Digital materials, such as streaming movies, e-books and audiobooks, are incorporated into the same online catalog as the print materials making it convenient to search the entire collection using one interface.

Reading challenges, such as the Summer Reading Program and the 1,000 books before kindergarten program that incentivize reading and participation in library activities.

Diversifying collection by adding Library of Things items such as cake pans, coding kits, musical instruments and board games which draws in customers that may not normally come to the library.

Community Book Collections program where kids' books are checked out to area day cares, typically in low-income areas, to allow them to have a small library of books on site to help with early literacy development.

The Learning Link program gives access to our print and digital collections to any child registered at Houston ISD, Alief ISD, and Pasadena ISD.

4. Library Operations: The performance measures for passports is listed as N/A. How will the library market its passport services? Is there a potential to increase the number of passports processed at the library?

Rather than counting the number of passports for FY25 we are counting the revenue from passports.

We have Passport flyers in English and Spanish and a dedicated part of the website for passports. We are adding

another passport site with the opening of the Walker Neighborhood Library in June that will increase the number of passports for FY25.

HPL can implement a combination of the below strategies to drive awareness and increase usage of passport services including:

- Include information about passport services in evergreen marketing:
- Signage in high traffic areas within the library.
- Digital signage at library locations.
- Include in HPL Insider newsletter.
- Panel cards at airport BOOKLink location.
- Post on CitizensNet.
- Downtown City Kiosk.
- Provide marketing materials to Community Engagement and Education Team for outreach events.
- Provide information to Council Members, to include in their newsletters.
- Partner with local schools, travel agencies, and other community organizations and businesses to promote services.
- Align marketing with seasonal campaigns and peak travel times.
- Increase online presence to ensure higher search engine rankings and visibility (title tags, meta descriptions, and keyword search).
- Identify opportunities to improve convenience and accessibility (i.e. expand service hours, locations, etc).

5. Literacy and Education: What specific measures will HPL take in FY25 to advance goals outlined in Houston's Adult Literacy Blueprint?

HPL will provide expanded workforce skills development programs in underserved communities through partnership with Workforce Solutions. Metrics will be gathered on number of participants and participant surveys.

MAYOR'S OFFICE

1. General: Economic Development – Describe plans to increase the number of applications for green stormwater infrastructure tax abatement applications.

Based on the comments from council during the city council meeting to consider the tax abatement renewal, the Economic Development Office is evaluating potential barriers impacting the abatement renewal, the Economic Development Office is evaluating potential barriers impacting the number of applications for the Green Stormwater Infrastructure (“GSI”) abatement. The Economic Development Office is considering reducing the minimum project investment and the minimum GSI investment and has requested the Resiliency & Sustainability Office to determine the lowest cost but impactful GST investment. Additionally, the Economic Development Office will engage CM Alcorn to better understand the challenges with the application process to determine the necessary changes to streamline the application process. Finally, the Economic Development Office will increase the promotion of the program through outreach, panel discussions and increased distribution to professional organizations and associations.

2. General: Economic Development – What percentage of overall advertising on these kiosks is dedicated to alcohol ads?

There is no allocation of ad space dedicated for alcohol advertisements. Orange Barrel Media manages the sales strategy for space on the kiosk network.

3. General: Executive Oversight – Explain the summer jobs partnership performance measure – 25000 Hire Houston Youth partners.

of youth job opportunities

of youth job opportunities in STEM&Med specifically (grant-based metric)

of youth applicants (16-24 year old)

of youth applicants from Complete Communities (underprivileged youth)

of businesses participating (offering an opportunity or sponsoring an opportunity)

Value \$ of resources youth received (\$/youth)

Total \$ of grants and funding per summer program

of youth received financial literacy counseling

of youth received job training

of youth offered full time jobs after completion of HHY summer

of youth using zip-code search resources database

4. General: Executive Oversight – Performance measure indicates plans for 24 homeless encampments to be decommissioned. What is the estimated number of homeless encampments currently in the city of Houston?

There are a few dozen remaining encampments. We have successfully decommissioned all large encampments, but several medium (5-10 people) and small (less than 5 people) ones remain. The nature of encampments is that they are very fluid and the number of encampments changes constantly due to multiple reasons such as available housing resources, the amount of enforcement done by HPD, etc. The Housing and Community Development Department will continue to monitor encampments within the City and work with nonprofit partners, the Mayor's Office, and City Council offices to holistically decommission those that are remaining.

5. General Fund: Executive Office – other services and charges – miscellaneous support – describe increase from \$19K (FY24 estimate) to \$31K (FY25 proposed).

During FY2024, there was a budget transfer to cover unexpected training costs. The budget for miscellaneous support was restored to FY2025.

6. General Fund: Economic Development – what amount of digital kiosk revenue is proposed to be allocated for maintenance of the houses/property at Sam Houston Park?

Based on the maintenance schedule Economic Development Office received from the Parks and Recreation Department several years ago, the annual allocation for the maintenance of the houses is \$300,000 annually.

MUNICIPAL COURTS

1. Referring to page 22 of the budget presentation, do the associate presiding judge and two administrative judges hear cases themselves? If so, how many annually?

Yes, these Judges handle specialty dockets, complex problem cases, and hear dockets where the assigned Judge is not available due to illness, vacation, or resource shortages. They handle approximately 8,000 to 10,000 cases annually.

2. What is the average number of jury trials in a fiscal year? Same question for judge trials in a fiscal year?

Jury Trials: Approximately 120,000*

Judge Trials: Approximately 150,000*

3. How many trials on average at MCD begin or go past 8:00 p.m. in any given year?

Jury Trials: Less than 2. Jury trials are completed the same day, usually prior to 5:00 p.m.

Judge Trials: Daily Judge Trial Dockets at 8:00 p.m. and 9:00 p.m. Approximately 60,000*

4. What is the average number of both judge and jury trials taking place at Dairy Ashford?

Jury Trials: Approximately 6,500*

Judge Trials: Approximately 26,000*

*Note: The Municipal Court dockets are still operating under COVID minimum and maximum docket loads.

5. What is the status of court reporting services at MCD? Is this a court function or do we contract out? If we contract these services out, in which raw data line item may this cost be found? How much is it?

MCD is currently working with HRD to increase the pay scale for the Court Reporter classification (496.2) to be in line with current industry standards, including those in Harris County, in order to recruit additional candidates.

MCD is currently contracting court reporting services. As a court of record, MCD is mandated by law to provide court reporting services for jury trial proceedings (Govt Code 30.00671). Historically, MCD has had multiple staff court reporters, but due to retirements and low pay scale, we currently do not have staff court reporters. We have posted vacancies multiple times, and have had no viable candidates respond. We also contacted various court reporting firms and had a very limited response to our request for services, as most specialize in depositions and other legal matters, and not court-related transcription.

Contract court reporting services are currently funded out of the GL Account 520114 (Miscellaneous Support Services) in the Judicial Operations Cost Center (1600070001) along with contract language services. Year to date FY24 costs for contract court reporting services (December 2023–April 2024), through the recently approved Direct Award contract with Innovative Legal Solutions, are approximately \$52,400. For FY25, we anticipate the cost to be approximately \$169,000.

NEIGHBORHOODS

1. Code Enforcement: How many more staff are needed to adequately cover requests for service and proactive enforcement?

20 additional Code Enforcement Officers would allow the department to assign geographical areas to the inspectors (such as those requested by the district council members) as well as improve check back inspections that would in turn improve the timeliness of nuisance abatements. Along with inspectors this would require 6 additional administrative or support staff to process liens, invoice and assign work orders, etc.

2. Code Enforcement: What specific measures will DON take to increase the number of junk motor vehicles from 710 (FY24 estimate) to 1550 (FY25 target)?

An agreement has been negotiated and will allow us to begin towing junk motor vehicles again.

3. Code Enforcement: How can revenue collections from liens on properties be improved?

Outside of hiring a collector to actively pursue the outstanding liens, coordinating with the Legal Department to foreclose on properties that are tax delinquent with outstanding liens. This would reduce the burden on the City to continue to inspect and abate properties of frequent violators that are also tax delinquent.

4. Community Engagement: List some of the ways DON supports super neighborhoods and their activities. Is DON sufficiently staffed in this area?

In FY24, the Mayor's Assistance Office hired a full-time Super Neighborhood Coordinator. The coordinator works with Super Neighborhoods (SN) across the city to promote the City of Houston Super Neighborhood Program, attends SN meetings, conducts audits of active SNs to ensure compliance as set by their bylaws and the SN Guidelines, assists inactive SN areas to promote the SN program and provide guidance with the activation of new SNs, and supports each SN with creating/updating bylaws. The coordinator also oversees SN funding including supplemental funding for projects as well as admin costs reimbursements.

The Department also provides training for SN Council officers in Robert's Rules of Order, how to conduct a meeting with confidence, and public speaking.

All MAO Community Liaisons are required to attend SN meetings, when possible and barring meeting conflicts.

5. Neighborhood Initiatives: How many people have gone through the bandit sign training?

The program was retooled in March 2024 to provide focused and effective volunteer service delivery and has trained 28 individuals to date. There are 2 trainings and projects scheduled for June 2024.

6. New American Services: Describe decrease in performance measures - documents translated – from 20,000 FY24 target to 2500 FY25 target.

The KPI's for the Division have been substantially decreased due to the requests for translation and interpretation services returning to pre-COVID request levels. The requests in the previous 3 FYs were higher due to COVID response and can also be impacted by natural disasters or any time there is an urgent need to communicate new information citywide.

7. New American Services: How will DON increase the number of city of Houston employees trained in language access – from 100 to 300?

We will work with the administration to require all City departments to complete the language access training.

OFFICE OF BUSINESS OPPORTUNITY

1. General: Which other governmental entities use the city's MWBE certification?

Governmental and other local entities that use COH's MWBE certification include Harris County, METRO, Port Houston, Houston Community College, Houston Independent School District (HISD), Houston First Corporation, Houston Housing Authority, Fort Bend ISD, Galveston County, to name a few. There are also government agencies and school districts in the 9-county region that utilize the certification as well.

2. General: The director indicated some conversations have taken place with Harris County about charging a fee to use city certifications. In exploring a potential fee, what annual amount would be appropriate to help defray OBO costs?

Most inquiries for the certification application and timeline are received from Port of Houston, HUB, and Harris County respectively. To process for each agency, an additional one (1) Business Development Coordinator and one (1) Administrative Associate would enable us to meet a 60-day timeline to process their applications and renewals. The total to support this effort with Harris County would be \$130,453.

3. General Fund: Contract Compliance – Describe the increase in miscellaneous revenue from \$2K (FY24 estimate) to \$20K (FY25 proposed).

This is the anticipated collection of underpayment penalties. This amount is based upon the trend of collections from this year and the fact that we have more compliance officers monitoring certified payroll.

PARKS & RECREATION

1. General: Adaptive Sports and Recreation - Describe efforts to increase program participants from 25,486 (FY24 estimate) to 79,500 (FY25 proposed).

The low FY24 estimates were based off of a slowly recovering covid-19 return to participation trend since reopening in 2021 along with pool closures for 3 months during repairs. Current FY24 MMSC visits have already reached 70,000 with specific programming over 30,000. FY24 numbers are approaching pre-covid19 numbers.

The FY25 estimate is for total MMSC visits, not just ‘program’ participants.

Program Partnerships:

- Covid-19 brought a halt to several program partnerships including access to area rehabilitation hospitals, physical therapy and occupational therapy centers and outpatient facilities that were previously used for recruiting participants.
- We have returned to several locations including Memorial Hermann TIRR and the M.E. DeBakey Veterans Hospital to promote our programs. These facilities have also begun bringing patients back to the MMSC for visits and recreational activities.
- We are recruiting like-minded programs to return to the MMSC for support groups, education, and awareness events and to utilize recreation space for their programs.

Digital Marketing and Outreach:

- Digital Marketing: This will include social media campaigns, HPARD’s webpage, local media, and collaboration with partner organizations. We have increased our quarterly email newsletter to a monthly version; also working with METROLift to advertise within the METRO and METROLift buses.
- Community Engagement: In FY24 we brought back our community engagement days, Super Sports Saturdays and our ‘Walk a Mile in our Wheels’ events. These are education and awareness events for local companies to attend as team building ‘come and try it’ events, to increase disability awareness, and participate in different disabled sports firsthand.

2. General: Provide an update on pool openings this summer. Will the city have all its pools open? Have sufficient lifeguards been hired?

It is our goal to open all 37 pools.

Lifeguard recruitment continues as we have not filled all Lifeguard positions.

3. General: Community Center Operations – What are plans to increase summer enrichment participants from 28,468 (FY24 estimate) to 60,000 (FY25 proposed)?

To achieve the goal of increasing summer enrichment participants from 28,468 in FY24 to 60,000 in FY25, a com-

prehensive strategy focusing on staffing and additional measures is essential. Here are the key components of the plan:

Adequate Staffing: Hiring Additional Staff: To comply with the optimal 25:1 participant-to-staff ratio, we will need to hire a significant number of additional staff members.

Enhancing Program Offerings:

- **Diverse Activities:** Expanding the range of activities offered to appeal to a broader audience. This will include STEM programs, arts and crafts, instructional sports, music, and outdoor adventures.
- **Partnerships:** Collaborating with local businesses, non-profits, and educational institutions to provide specialized workshops and resources.

Expanding Resources: Mobile Units: Utilizing mobile units to bring enrichment programs to underserved areas, thereby increasing accessibility and visibility. (Locations with low registration totals will be tasked with providing mobile recreation opportunities to attract potential participants.)

Marketing and Outreach:

- **Targeted Marketing:** Using data-driven marketing strategies to reach potential participants. This will include social media campaigns, HPARD's webpage, local media, and collaboration with organizations.
- **Community Engagement:** Hosting parent orientations to give families a taste of the programs offered, thereby encouraging enrollment.

Ensuring Quality and Safety:

- **Quality Assurance:** Regularly monitoring and evaluating program quality to ensure that the increase in participants does not compromise the quality of the enrichment activities.
- **Safety Protocols:** Maintaining strict adherence to safety protocols, including background checks for volunteers, emergency preparedness plans, and health guidelines.

Feedback and Continuous Improvement:

- **Surveys and Feedback:** Regularly soliciting feedback from participants and their families to identify areas for improvement.
- **Data Analysis:** Using feedback and participation data to refine and adapt programs to better meet the needs and preferences of the community.

4. General: Park Development and Renovations – The performance measure indicates HPARD will complete nine park renovations/enhancements. Please name the nine parks.

FY24 the department received over \$8.5m to renovate parks; in FY25 HPARD is only receiving \$1.9m. So instead of renovations these parks will receive some enhancements. Parks include: J.T. Trotter Park, Margueritte Ray Park, Trinity Gardens Park, Beech White Park, Castillo Park, Pleasant Manor Park, Southcrest Park, Crestmont Park, J.S. Cullinan Park.

5. General: Park Safety and Security – Why the anticipated increase in dispatch calls from 2200 (FY24 estimate) to 5,000 (FY25 proposed)?

The increase is due to the fact we had over 4,800 dispatch calls in the first 3 quarters of FY24. The projection for FY25 will continue to increase due to added amenities within parks and as hike and bike trails are added.

6. General: Tennis – When was the last time tennis fees were increased?

The last time tennis fees were raised was in 1994.

7. General: Tennis – How many city courts are currently available for pickleball?

There are 20 indoor courts and 34 outdoor courts throughout the city available for pickleball.

8. General: Tennis – What are plans to improve the three tennis centers?

HPARD plans to work with a variety of partners and stakeholders to leverage funds and support for Tennis Center improvements:

Homer Ford Tennis Center in MacGregor Park – Improvements to Homer Ford Tennis Center are planned as part of the Master Plan Development of MacGregor Park.

- Status: Project design is underway and will continue through Fall 2025. Construction is anticipated to kick-off in late 2025/early 2026 with a target completion date of 2027.
- Scope: Construct a new tennis center building along with 16 illuminated courts, including a tournament court with gallery viewing space.

Lee LeClear Tennis Center – Work with Houston Parks Board and Friends of Lee LeClear to continue fundraising for Tennis Center improvements.

Memorial Park Tennis Center – Precinct 4 is interested in collaborating on Tennis Center improvements, as well as other improvements in Memorial Park. We are in the discussion phase of the project and early concept illustrations have been shared with HPARD and Memorial Park Conservancy (MPC).

- Framing of relationship between City/County/MPC for the project design and development is underway.

9. General: Urban Forestry – Why the decrease in trees planted 50,000 (FY24 estimate) and 20,000 (FY25 proposed)?

This decrease is due to the fact that in the Summer of FY22, there was a drought that caused stress and dead trees in city parks and public places. NRG committed to planting 50,000 trees across the city to support the city's tree re-planting effort. As of March 2024, over 70% of the NRG trees contribution have been planted. The remainder of the trees will be planted on or before December 2024, per agreement between the city and NRG. As resources become available, additional tree plantings will be scheduled.

10. General: Please describe the status and any future plans for Tranquility Park. Please provide pay scale to play at the five City of Houston golf courses? Are there plans to raise golf fees at any of the courses?

The fountain equipment in Tranquility Park was damaged during hurricane Harvey. This is a FEMA-funded project and 80% of the design is complete. Bidding is tentatively scheduled for August 2024, and anticipated construction schedule of 6-to-9 months.

11. General Fund: Greenspace Management – Describe the increase in other services and charges miscellaneous other services and charges from \$23K (FY24 estimate) to \$119K (FY25 proposed).

In FY25 proposed budget GSM will be required to pay for additional services as follows:

- TCEQ mandated Professional Well inspection and testing at Keith Wiess & Lake Houston Wilderness Parks
- Irrigation controllers/pump repairs at city parks, and
- Safety measures, testing, and invasive control at city lakes & water bodies at 5 city parks

12. General Fund: Community Center Operations – Describe the decrease in temporary employees from \$254K (FY24 estimate) to \$186K (FY25 proposed).

In FY24 the division added more hours for the Seasonal Recreation Assistants to ensure enough hours were budgeted. In FY25 we recalculated the number of hours actually needed for these seasonal employees and reduced the hours accordingly.

13. General Fund: Facilities Management – Describe the increase in miscellaneous parts and supplies from \$107K (FY24 estimate) to \$300K (FY25 proposed).

The increase is due to the projected costs of parts and supplies to address deferred maintenance.

14. General Fund: Management and Finance – Describe the decrease in construction site work services from \$1.6M (FY24 estimate) to \$382K (FY25 proposed).

These decreases are due to the reduction in budgets for park projects which we received in FY2024 which is not in the FY2025 Proposed Budget.

15. General Fund: Management and Finance – Describe the decrease in other construction work services from \$4.4M (FY24 estimate) to \$882K (FY25 proposed).

These decreases are due to the reduction in budgets for park projects which we received in FY2024 which is not in the FY2025 Proposed Budget.

16. General Fund: Personnel Services – Describe the decrease in recreational supplies from \$1.7M (FY24 estimate) to \$287K (FY25 proposed).

These decreases are due to the reduction in budgets for park projects which we received in FY2024 which is not in the FY2025 Proposed Budget.

17. Golf Special Revenue: Break down the \$3.4M in FY25 proposed revenues by golf course.

Memorial \$2.3M and Sharpstown \$1.1M

18. Golf Special Revenue: Debt Service and Other Uses – Describe the increase in transfers to special revenues from \$200K (FY24 estimate) to \$300K (FY25 proposed).

This transfer is due to a 5-year loan payment owed from the Golf Fund to Park Special Revenue Fund. The 5-year plan was (years 1-3 \$200,000 per year and years 4-5 \$300,000 per year). FY2025 payment is year 4.

19. Golf Special Revenue: Personnel Services – Describe decrease in civilian overtime from \$306K (FY24 estimate) to \$167K (FY25 proposed).

FY2024 overtime accounts for unfilled positions, where employees on staff needed to work extra hours to keep up with the daily operations and to get the course ready for the PGA Tour; the expectation is to have unfilled positions filled, and therefore the need for overtime will be reduced.

PLANNING & DEVELOPMENT

1. What measures have been taken to improve performance measures in development services and design review?

- We added 3 positions in FY 24 and filled them.
- We're focusing on employee retention and succession planning to reduce turnover.
- We're participating in the HPW staff augmentation contract to add capacity
- We're closely monitoring productivity in order to address problems quickly.

2. What measures can be implemented to minimize the number of plan review resubmittals? Can this be included as a performance measure?

Resubmittals occur for a variety of reasons. Plans submitted more than twice likely did not include a subdivision plat or survey on the first try. This is one of the pre-requisites. Those that come in more than 3 times are usually having trouble meeting the platting, setback, or parking standards. They'll resubmit to get necessary approvals from other groups while working through the PD related issues.

Some things we're doing to try to reduce the number of resubmittals are:

- Coordinating with HPC intake team to clarify our pre-requisites check list
- Marking up a drawing or calling the applicant to resolve minor issues that don't involve other reviewing departments like Traffic, Structural, or HFD
- Working more closely with HPWs traffic Division to coordinate our reviews. This eliminates the back and forth between our groups that some applicants experience.
- Triaging the plan list every morning to try and resolve those that have come in 5 times or more. Senior staff step in to resolve issues and provide additional guidance to applicants.

As we continue to address this concern, we'll experience with tracking the overall number of resubmittals to see if it can be a useful performance measure.

3. Please consider public speaker Mike Dishberger's suggestion of a performance measure related to the plat recordation timeline post-approval.

We will begin formally tracking wait times for appointments. 1-2 weeks is probably a reasonable target and we'll confirm with our platting customers. The current wait time for a recordation appointment is 3 weeks.

4. What steps can be taken to lessen the time for plat recordation?

Some things we are doing to speed up the recordation process include:

- Published a recordation policy
- Trained additional staff to review recordation applications
- Offer a 7-day window to provide a revised mylar and/or required documents without having to schedule a new appointment
- Confirm appointments only for applicants whose plats have received approval
- Charge a missed appointment fee to reduce the number of appointments made before an applicant is ready with a complete recordation application

POLICE

1. General: How many classified personnel are assigned to port security?

There are 10 officers assigned to port security. It's comprised of 2 shifts (day and evening).

Per Shift:

- 1 – Sergeant
- 4 – Officers

2. General: How many classified personnel are assigned to mounted patrol?

The are 31 (thirty-one) classified officers assigned to Mounted Patrol.

- 1 – Lieutenant
- 6 – Sergeants
- 24 – Officers

3. General: Explain and describe the Investigations Division performance measures on p. 16 of the HPD budget presentation. How are these measures related to clearance rates?

The performance metrics for the Investigations Program reflect the number of NIBRS crimes by Category (Persons, Property and Society) and the incoming volume of cases referred to the investigative divisions for review. The investigative divisions prioritize cases and assign a portion of those cases for further investigation. Following the transition from the Uniform Crime Reporting (UCR) Summary Reporting System (SRS) methodology to the National Incident-Bases Reporting System (NIBRS) methodology and the downstream backlogs related to the Covid- Pandemic, HPD temporarily suspended the reporting of clearance rates. The department is prepared to include clearance rates in the FY26 performance measures after gaining additional reporting functionality in the new Versaterm RMS. The most readily available source of clearance data can be found in the Department of Public Safety 2022 Texas Crime Report and Crime by Jurisdiction reports here: <https://www.dps.texas.gov/section/crime-records/crime-texas>

4. General: Will there be sufficient HPD presence at IAH during FY25 to better handle traffic control during construction at IAH?

It is anticipated that the additional \$575K for IAH included in FY25's budget request is sufficient to address the traffic control challenge currently faced by IAH.

5. General: What specific initiatives will HPD take to meet its performance measure to reduce vehicle, bicycle, and pedestrian fatalities by 25% in FY25?

The majority of Traffic Enforcement Division's (TED) locations are data driven from fatality reports that are produced by the Vehicular Crimes Division as well as statistics that are captured from HPD incident reports. Daily enforcement is concentrated on hot spot areas that have shown statistically higher than usual areas for crashes and fatalities. The DWI task force is instrumental in reducing potential fatalities through their heavy street presence and enforcement on freeways and local streets. TED's presence is also driven by citizen requests that direct TED to areas where there are concerns about speeders, red light violations, etc.

In addition to on-duty traffic units, TED also utilizes TxDOT funding to put additional units on the streets each day for the Strategic Traffic Enforcement Program (STEP). The goal of the STEP program is for TxDOT to develop strategic partnerships with law enforcement to reduce crashes by creating safer driving environments on Texas roadways through high visibility engagement. The enforcement is broken down into zones that are enforced based on data driven statistics.

From the beginning of 2024, HPD has been collaborating with local and state agencies in a program called the Southeast TX Interagency Crime Reduction Initiative. Though fatalities continue to increase, TED and partner agencies will continue to use data to direct traffic enforcement to improve safety in these areas in order to provide the sustained level of visibility required to modify driver behavior.

6. General: What is the plan/timeline to for renegotiating the financial and operational terms of the Joint Processing Center contract?

HPD has led several attempts to form an Oversight Committee consisting of 2 City of Houston officials, 2 Harris County officials, and a mutually agreed upon 5th member to Chair the committee. The County has been unre-

sponsive to HPD's attempts on jointly appointing a 5th member. As such, the negotiations are ongoing and a continuing resolution of a fixed \$14M flat fee has been in place since March of 2021. (Note: the current amendment for a fixed \$14M annual fee ends on February 28, 2025).

7. General: How many classified retirements are expected in FY25?

The FY2025 budget accounts for an attrition of 240 classified officers.

8. General Fund: Chief's Command - Describe the increase in building maintenance services from \$409K (FY24 estimate) to \$688K (FY25 proposed).

The Chief's Command's portion of the FY24 General Fund Adopted Budget for maintenance services is \$688,838 out of a total budget of \$755,506 (G/L 521405 - department-wide). The FY25 total General Fund Proposed Budget remains consistent with the FY24 Adopted budget at \$755,506.

Due to funding requirements and accounting guidelines, the Chief's Command's FY24 Estimate of \$409,391 decreased along with the FY24 current budget. This reduction was necessary to cover related maintenance service expenses across multiple other general ledger accounts, supplies, other services, and capital items.

9. General Fund: Chief's Command – Describe the increase in other rental from \$111K (FY24 estimate) to \$463K (FY25 proposed).

The Chief's Command's portion of the FY24 General Fund Adopted Budget for other rental is \$463,138 out of a total budget of \$947,562 (G/L 521725 - department-wide). The FY25 total General Fund Proposed Budget remains consistent with the FY24 Adopted budget at \$947,562.

The Chief's Command's FY24 Estimate of \$111,356 was based on the YTD expenditure running rate. The Houston Police Department's fiscal year 2025 operating plans, which encompass contractual agreements, city allocations, and any other operational mandates as they arise, maintain the Chief's Command budget of \$463,138 from the fiscal prior year.

10. General Fund: Chief's Command – Describe the increase in paper and printing supplies from \$93K (FY24 estimate) to \$211K (FY25 proposed).

The Chief's Command's portion of the FY24 General Fund Adopted Budget for paper & printing supplies is \$211,025 out of a total budget of \$233,286 (G/L 511050 - department-wide). The total General Fund FY25 Proposed Budget remains consistent with the FY24 Adopted budget at \$233,286.

The Chief's Command's FY24 Estimate of \$93,349 was based on the YTD expenditure running rate. The Houston Police Department's fiscal year 2025 operating plans, which encompass contractual agreements, city allocations, and any other operational mandates as they arise, maintain the Chief's Command budget of \$211,025 from the fiscal prior year.

11. General Fund: Field Operations – Describe the increase in miscellaneous support services from \$149K (FY24 estimate) to \$343K (FY25 proposed).

Field Operations Command's portion of the FY24 General Fund Adopted Budget for miscellaneous support services is \$343,264 out of a total budget of \$704,213 (G/L 520114 - department-wide). The FY25 total General Fund Proposed Budget remains consistent with the FY24 Adopted budget at \$704,213.

Field Operations Command's FY24 Estimate of \$149,492 was based on the YTD expenditure running rate. The Houston Police Department's fiscal year 2025 operating plans, which encompass contractual agreements, city allocations, and any other operational mandates as they arise, maintain Field Operations' Command budget of \$343,264 from the fiscal prior year. General Fund: Field Operations – Describe the decrease in classified overtime from \$20.4M (FY24 estimate) to \$9.8M (FY25 proposed).

12. General Fund: Field Operations – Describe the decrease in classified overtime from \$20.4M (FY24 estimate) to \$9.8M (FY25 proposed).

Field Operations Command’s portion of the FY24 General Fund Adopted Budget for classified overtime is \$8,185,473 out of a total budget of \$12,013,639 (G/L 500070- department-wide). The FY25 total General Fund Proposed Budget of \$13,676,419 increased 20% above the FY24 Adopted budget at \$12,013,639 primarily due to the Houston Airport System (HAS) requesting assistance with traffic management at IAH. HAS reimburses all HPD overtime expenditures resulting from this specific project.

Field Operations Command’s FY24 Estimate of \$20,499,296 was based on the YTD expenditure running rate. To begin the process of gradually increasing the Houston Police Department’s classified overtime budget in FY2025, HPD submitted a Project Budget and Justification Request (PBJ) for \$10,000,000 to fund the following (not all encompassing):

Prior Fiscal Year Actuals (FY19 – FY23) – Exceeds FY25 Proposed Budget of \$13,676,419

Classified Overtime – G/L 500070

- FY2019 - \$15,208,513
- FY2020 - \$16,966,862
- FY2021 - \$20,581,454
- FY2022 - \$23,002,144
- FY2023 - \$25,379,838

Operations i.e. –

- Field Training
- Late Calls
- SWAT
- Dignitary Assignments
- Manpower Shortage

Unscheduled Special Events –

- Protests
- Harris County Election Task Force

Special Overtime Programs / Special Events –

- Parades
- Festivals

13. General Fund: Field Operations – Describe the increase in publications and print from \$1K (FY24 estimate) to \$14K (FY25 proposed).

Field Operations Command’s portion of the FY24 General Fund Adopted Budget for publication & printed material is \$14,945 out of a total budget of \$63,372 (G/L 511055 - department-wide). The FY25 total General Fund Proposed Budget remains consistent with the FY24 Adopted budget at \$63,372.

Field Operations Command’s FY24 Estimate of \$1,111 was based on the YTD expenditure running rate. The Houston Police Department’s fiscal year 2025 operating plans, which encompass contractual agreements, city

allocations, and any other operational mandates as they arise, maintain Field Operations Command's budget of \$63,372 from the fiscal prior year.

14. General Fund: Investigations and Special Ops – Describe the decrease in classified overtime from \$7.7M (FY24 estimate) to \$2.9M (FY25 proposed).

Investigations & Special Operations Command's portion of the FY24 General Fund Adopted Budget for classified overtime is \$2,975,929 out of a total budget of \$12,013,639 (G/L 500070- department-wide). The FY25 total General Fund Proposed Budget of \$13,676,419 increased 20% above the FY24 Adopted budget at \$12,013,639 primarily due to the Houston Airport System (HAS) requesting assistance with traffic management at IAH. HAS reimburses all HPD overtime expenditures resulting from this specific project.

Investigations & Special Operations Command's FY24 Estimate of \$7,711,379 was based on the YTD expenditure running rate. To begin the process of gradually increasing the Houston Police Department's classified overtime budget in FY2025, HPD submitted a Project Budget and Justification Request (PBJ) for \$10,000,000 to fund the following (not all encompassing):

Prior Fiscal Year Actuals (FY19 – FY23) – Exceeds FY25 Proposed Budget of \$13,676,419

Classified Overtime – G/L 500070

- FY2019 - \$15,208,513
- FY2020 - \$16,966,862
- FY2021 - \$20,581,454
- FY2022 - \$23,002,144
- FY2023 - \$25,379,838

Operations i.e. –

- Field Training
- Late Calls
- SWAT
- Dignitary Assignments
- Manpower Shortage

Unscheduled Special Events –

- Protests
- Harris County Election Task Force

Special Overtime Programs / Special Events –

- Parades
- Festivals

15. General Fund: Investigations and Special Ops – Describe the increase in paper and printing supplies from \$568 (FY24 estimate) to \$9,131 (FY25 proposed).

Investigations & Special Operations Command's portion of the FY24 General Fund Adopted Budget for paper & printing supplies is \$9,131 out of a total budget of \$233,286 (G/L 511050 - department- wide). The total General Fund FY25 Proposed Budget remains consistent with the FY24 Adopted budget at \$233,286.

Investigations & Special Operations Command's FY24 Estimate of \$568 was based on the YTD expenditure running rate. The Houston Police Department's fiscal year 2025 operating plans, which encompass contractual agreements, city allocations, and any other operational mandates as they arise, maintain the Investigations & Special Operations Command's budget of \$9,131 from the fiscal prior year.

16. General Fund: Support Operations – Why is the amount budgeted for tuition reimbursement each year considerably more than the actual amount spent? Can this line item be more accurately budgeted, or is there a contractual obligation to keep it at a certain level?

Support Operations Command's portion of the FY24 General Fund Adopted Budget for tuition reimbursement is \$1,232,320 (99%) out of a total budget of \$1,243,777 (G/L 520815 - department- wide). The total General Fund FY25 Proposed Budget remains consistent with the FY24 Adopted budget at \$1,243,777.

The General Fund actuals have consecutively exceeded the FY25 Proposed Budget of \$1,243,777 in the last 5 FYs.

Fiscal Year Actuals -Tuition Reimbursements – G/L 520815

- FY2019 - \$1,373,943
- FY2020 - \$1,582,424
- FY2021 - \$1,736,592
- FY2022 – \$2,013,945
- FY2023 - \$1,565,727

17. General Fund: Support Operations – Describe the decreases in classified and civilian overtime amounts.

Support Operations Command's portion of the FY24 General Fund Adopted Budget for:

- Civilian overtime is \$553,713 out of a total budget of \$1,203,791 (G/L 500060 - department-wide).
- Classified overtime is \$616,854 out of a total budget of \$12,013,639 (G/L 500070 - department-wide).

Support Operations Command's FY24 Estimate of \$1,729,798 for civilian overtime was based on the YTD expenditure running rate. To begin the process of gradually increasing the Houston Police Department's civilian overtime budget in FY2025, HPD submitted a Project Budget and Justification Request (PBJ) for \$1,000,000.

Prior Fiscal Year Actuals (FY14 – FY23) – Exceeds FY25 Proposed Budget of \$1,203,791:

Civilian Overtime – G/L 500060

- FY2014 - \$1,837,867
- FY2015 - \$1,761,154
- FY2016 - \$1,977,987
- FY2017 - \$1,973,329
- FY2018 - \$2,141,489
- FY2019 - \$2,201,530
- FY2020 - \$1,698,260
- FY2021 - \$1,632,385
- FY2022 - \$2,411,051
- FY2023 - \$2,986,210

Support Operations Command's FY24 Estimate of \$4,062,654 for classified overtime was based on the YTD expenditure running rate. To begin the process of gradually increasing the Houston Police Department's classified overtime budget in FY2025, HPD submitted a Project Budget and Justification Request (PBJ) for \$10,000,000 to fund the following (not all encompassing):

Prior Fiscal Year Actuals (FY19 – FY23) – Exceeds FY25 Proposed Budget of \$13,676,419

Classified Overtime – G/L 500070

- FY2019 - \$15,208,513
- FY2020 - \$16,966,862
- FY2021 - \$20,581,454
- FY2022 - \$23,002,144
- FY2023 - \$25,379,838

Operations i.e. –

- Field Training
- Late Calls
- SWAT
- Dignitary Assignments
- Manpower Shortage

Unscheduled Special Events –

- Protests
- Harris County Election Task Force

Special Overtime Programs / Special Events –

- Parades
- Festivals

18. General Fund: Support Operations – Describe the increase in publication and print from \$4,821 (FY24 estimate) to \$14,414 (FY25 proposed).

Support Operations Command's portion of the FY24 General Fund Adopted Budget for publication & printed material is \$14,414 out of a total budget of \$63,372 (G/L 511055 - department-wide). The FY25 total General Fund Proposed Budget remains consistent with the FY24 Adopted budget at \$63,372.

Support Operations Command's FY24 Estimate of \$4,821 was based on the YTD expenditure running rate. The Houston Police Department's fiscal year 2025 operating plans, which encompass contractual agreements, city allocations, and any other operational mandates as they arise, maintain Support Operations Command's budget of \$63,372 from the fiscal prior year.

19. General Fund: Support Operations – Describe the increase in weapons, munitions, and supplies from \$658K (FY24 estimate) to \$1.5M (FY25 proposed).

Support Operations Command's portion of the FY24 General Fund Adopted Budget for Weapons Munitions & Supplies is \$1,543,024 out of a total budget of \$1,711,520 (G/L 511130 - department-wide). The FY25 total General Fund Proposed Budget remains consistent with the FY24 Adopted budget at \$1,171,520.

Support Operations Command's FY24 Estimate of \$658,649 was based on the YTD expenditure running rate. The Houston Police Department's fiscal year 2025 operating plans, which encompass contractual agreements, city allocations, and any other operational mandates as they arise, maintain Support Operations Command's budget of \$1,171,520 from the fiscal prior year

PUBLIC WORKS

1. Are there plans in FY25 to create a small contractor rotation program to help companies build experience and capacity?

We are currently working on the solicitation now for the third version of this program. It will be in place in FY25.

2. The FY25 proposed budget shows public work spending \$891K in the below GL accounts. How much of this is needed to print water bills?

The FY25 proposed budget for printing and mailing water bills is \$800K, this is included in GL 520510-Mail/Delivery Services within Customer Accounts Services in Fund 8300.

3. Combined Utility System: Metering and Customer Service Operations – There needs to be more performance measures here – not just what percentage of calls are answered in five minutes. Do we do any kind of survey on customer experience? What meaningful measures can be put in place to ensure we are offering excellent customer service?

We are currently working to identify meaningful data points to report going forward. Currently, our Metering and Customer Service Operations group is going through organizational changes, but plan to look into this very soon.

4. Combined Utility System: Metering and Customer Service Operations – Provide update on replacement of electronic remote reading devices throughout the city. How many still need replacing and what is the timeline?

There are 125,906 total installations included in the project.

Project Timeline: April 1 – December 31, 2024

Installations Completed: 27,861 (22% of total project)

Installations Remaining: 98,045 (78% of total project)

The project is planned in 4 phases. Below are the Planned Completion Dates: Note: We are currently ahead of schedule, planned to complete Phase I before the end of June (weather permitting).

Phase 1 - July 11th

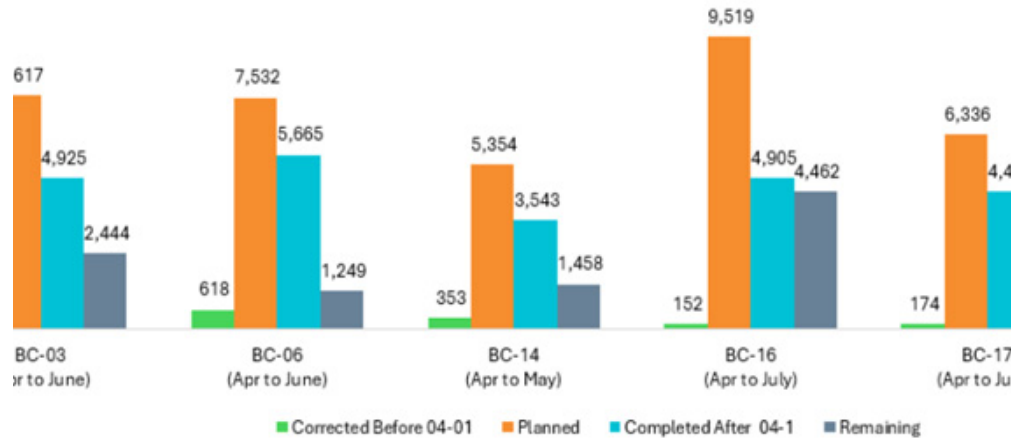
Phase 2 – August 28th

Phase 3 – November 1st

Phase 4 – November 21st

See next page for a quick snapshot of the progress already made in Phase I.

**PHASE I - Planned Installation
Planned for April 1st to July 11**



5. Combined Utility System: Metering and Customer Service Operations – Provide the estimate of cost of water revenue lost due to estimates being inaccurate in favor of the customer.

HPW’s Finance group is currently determining what the lost revenue estimate will be for FY 24. At this time, it is difficult to provide reliable data as our analysis is still incomplete. We can provide these estimates as soon as we have them in the very near future.

6. Building Inspection Fund: Management Consulting is going from \$68K to \$1.5M. I understand this increase will be used to hire a consultant to update the Alvarez and Marsal report done in 2017. The city received a proposal for this work in February 2022 (attached in SharePoint). Is this the proposal that will be pursued, or will there be an open RFP process? What is the timeline for getting a consultant on board to complete the work, make recommendations, and implement recommendations? Will industry stakeholders be involved in the process?

For the Permitting Process Study: Alvarez & Marsal will be pursued through professional services justification, bypassing the RFP process due to their familiarity with permitting and ability to building on their previous work from 2017. The 2022 proposal will be included in this updated assessment in addition to other process improvements and data/KPI analysis. The scope will include interviewing stakeholders (such as Council Members, developers & customers, etc.) for feedback and inputs on pain-points to inform the assessment. This study is expected to provide and implement recommendations by December 2024.

There will also be a Cost-of-Service fee study. The Cost-of-Service fee study will go out for RFP process to assess the best consultant to provide a comprehensive analysis and recommendations for HPC’s fee structure. A consultant is expected to be contracted and a study underway by June 2025.

7. Building Inspection Fund: Please describe the increase in Indirect Cost HPW from \$1.75M to \$3.35M.

This account is used to charge back funds for services provided by functions housed in the Combined Utility System. The allocation is based on actual usage from the prior fiscal year. Building Inspection Fund’s FY25 cost increased due to higher internal audit hours used (\$455K), higher HPW IT helpdesk requests (\$469K), as well as a higher allocation for HPW Director’s Office and management services costs due to a methodology change from FTE’s instead of total expenditures by fund (\$656K).

8. Building Inspection Fund: Where FY25 performance measures are listed as N/A, please consider the following recommendations for performance measures:

Add PM related to 15-day SLA for commercial plans.

Add PM related to reducing the number of plan resubmittals.

Add PMs associated with identified disciplines: water, wastewater, traffic, floodplain, stormwater, telecommunications, etc.

Add PM related to ensuring timely and accurate inspections.

Add PM related to reducing wait times for inspections.

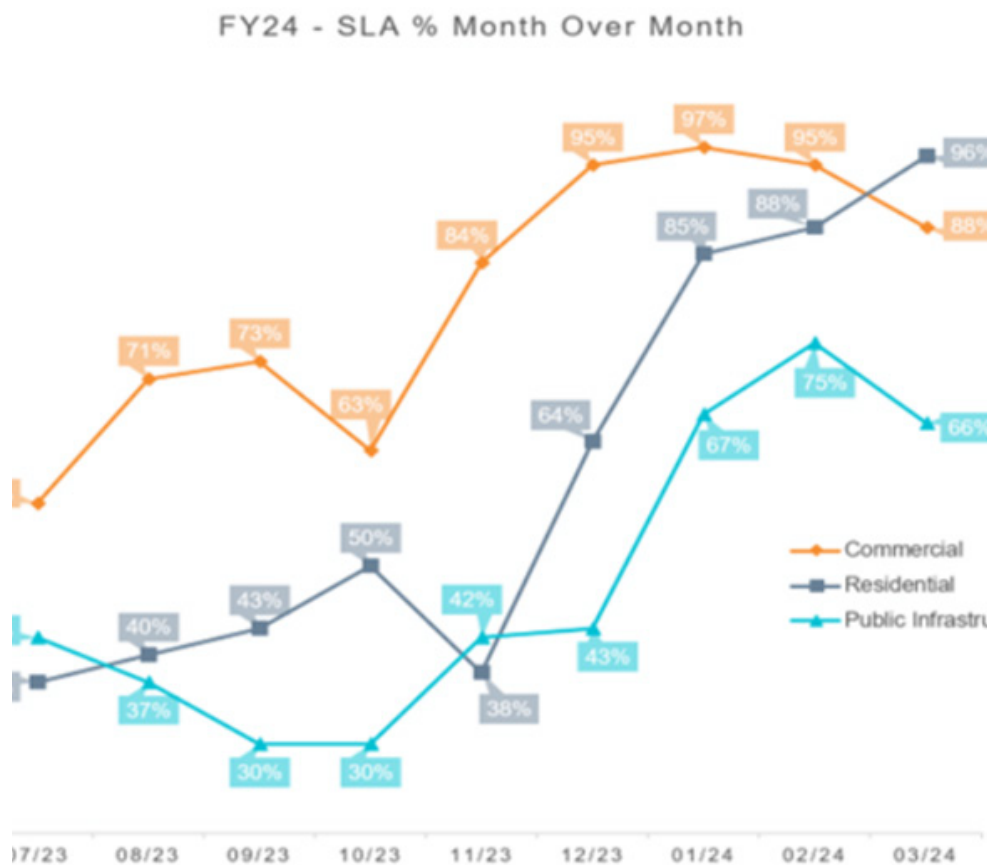
HPC will work with the Finance Department to include additional metrics on the Open Finance OBB page or provide a supplementary document with this information for Council Member review.

HPC continues to track the metrics marked “N/A” in the Budget Book as well as other metrics that address discipline level PMs to provide a more transparent picture of the multi-disciplinary Plan Review & Inspection Programs performance.

9. Commercial Residential and Public Infrastructure Plan Review - FY24 estimates show that we are hitting the residential plan review mark 45% of the time and hitting the commercial plan review mark 55% of the time. What specific measures are being put into place to increase these percentages. How many vacancies currently exist with plan review and how are the staff augmentation contracts currently working? Which disciplines experience the longest holdups?

What specific measures are being put into place to increase these [SLA] percentages?

- In FY2024, the expansion of staff augmentation and increasing plan reviewer overtime has resulted in an increase of SLAs during the fiscal year.
- HPC is currently in discussion with City Legal to expand the BCE after-hours review program to OCE for a single, holistic program inclusive of all HPW-HPC Service Line disciplines. This is expected to improve and maintain high SLA's.



How many vacancies currently exist with plan review?

- Across commercial, residential, and public infrastructure plan review there are 128 positions, 20 of which are vacant (breakdown by discipline in table below)
- The vacancy savings supplements the cost of staff augmentation contracts.
- As of April 2024, there are 17 staff augmentation contractors performing BCE & OCE plan reviews.

HPC Discipline	Filled Positions	Vacant Positions	Staff Augmentation Contractors
BCE Plan Review (Structural, Mechanical, Electrical, Plumbing, Sprinkler, One-Stop)	73	15	12
OCE Plan Review – Traffic & Right-of-Way	9	1	1
OCE Plan Review – Floodplain	2	2	1
OCE Plan Review – Storm/Stormwater	12	1	3
OCE Plan Review – Water/Wastewater	12	1	0

How are the staff augmentation contracts currently working?

The current personnel attrition rates are a continuing trend into FY2025 and are a primary driver to the increased cost & utilization of staff augmentation contracts.

- VERSA – supplements BCE plan reviews, primarily MEP disciplines
- Michael Baker – supplements OCE plan reviews for private and public plan sets such as Traffic, Storm/Stormwater, Flood
- BVNA – review low-complexity resubmissions & after-hour requests for BCE plan reviews

HPC’s ultimate goal is to reduce dependency on these contracts by continuing partnership with HR to consider competitive pay options for hiring and retaining plan reviewer employees.

Which disciplines experience the longest holdups?

Top 3 Longest average days to review over FY2024:

- Commercial*
 - Planning Department** (12.3 days YTD; 9 days in April 2024)
 - HFD-Fire Marshal**± (11.2 days YTD; 8 days in April 2024)
 - HPW-HPC-Floodplain± (11.2 days YTD; 3 days in April 2024)

- HPW-HPC-Plumbing (10.8 days YTD; 11 days in April 2024)
- Residential*
 - Planning Department** (10.1 days YTD; 8 days in April 2024)
 - HPW-HPC-Floodplain (10.2 days YTD; 2 days in April 2024)
 - HPW-HW - Utility Infrastructure** (7.4 days YTD; 8 days in April 2024)
- Additional detail provided about Department & Discipline in the attached excel document 'FY24 Plan Review Discipline Results'
 - *April data is provided as well for most recent results.
 - ** Department/Discipline outside of HPW-HPC Service Line
 - ± Tied for YTD Average

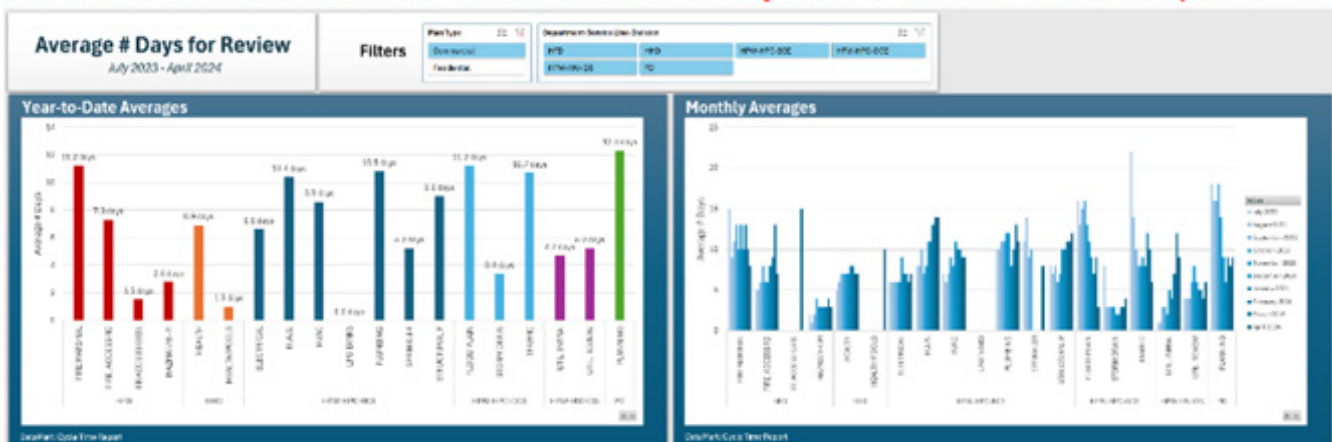
Commercial Plan Review Days

Department/Discipline	YTD Average	April 2024 Average*
<i>Planning Department**</i>	12.3 days	9 days
<i>HFD - Fire Marshal**±</i>	11.2 days	8 days
<i>HPW-HPC-Floodplain±</i>	11.2 days	3 days
<i>HPW-HPC-Plumbing</i>	10.8 days	11 days

Residential Plan Review Days

Department/Discipline	YTD Average	April 2024 Average*
<i>Planning Department**</i>	10.1 days	8 days
<i>HPW-HPC-Floodplain</i>	10.2 days	2 days
<i>HPW-HW - Utility Infrastructure**</i>	7.4 days	8 days

Preview of interactive Plan Review Discipline FY24 document (attached):



10. DDSRF: A BFA presentation was given in 2023 on the METRO General Mobility Program (GMP) – linked here. Are there any plans to approve an amended and restated METRO GMP Agreement as suggested in the presentation?

Yes, the agreement was updated in December.

11. DDSRF: When will the master drainage study be completed? How will HPW roll out its results and work with council members to prioritize drainage projects based on the results?

The consultant team working in the 2D Stormwater Model is finalizing this task and working on integrating all model components this summer 2024. Following this critical step, HPW will be working with experts on the development of a system to guide the City on how to effectively define citywide drainage improvement solutions that will consider key factor such as system deficiencies, flood risk, funding opportunities, delivery feasibility, and socio-economic factors. This process will continue through calendar year 2024. Council Districts will receive in upcoming months an update about this process as well as definition of next steps to obtain input. Houston’s One Water Plan, of which the Stormwater Master Plan is an active part, is already in the first phase focused on community outreach and education.

12. DDSRF: What percentage of ad valorem taxes (per \$100 valuation) is being used to calculate the amount transferred to debt service and capital projects? What dollar amount is being used for debt service, and what dollar amount is being transferred to capital projects?

The amount transferred to capital projects is determined by our internal forecasts based on anticipated CIP needs. The FY25 budget for transfer to capital projects in Fund 2311 is \$120 million.

SOLID WASTE

1. General: What changes are coming to the heavy waste pickup program in FY25?

The Solid Waste Management Department is working with the Mayor’s office to onboard a pilot heavy trash/bulk waste collection program, which would require an appointment given 6 times/year. The pilot would reduce the labor, fuel and maintenance of vehicles driving down every street for this particular program.

2. General: What is the starting salary for a solid waste collection employee? Is the city still offering the signing bonus for drivers?

Starting pay for Refuse Truck Driver is \$17.08 and ranges up to \$22.64. FY25 budget no longer has a signing incentive pay included.

3. General: Provide a status on the Clean City Commission recommendation related to scrap tires.

SWMD has taken some of the recommendations from the CCC and improved our recently updated website to enhance user experience and resident accessibility to find information on SWMD services, including scrap tires. The website update also included SWMD’s HTX Collects mobile app at the top, which allows residents to access new features, such as searching “tire” and finding locations where residents can properly dispose of tires. Additionally, the current protocol at Neighborhood Depositories is to monitor tire bins to ensure they aren’t mixed with other materials. SWMD’s Community Outreach team of two, information on Neighborhood Depositories is distributed at all community outreach events, Council Member town halls, and neighborhood clean-ups.

4. General Fund: Describe the decrease in expenditures in the Administration Division – Contracts/Sponsorships from \$6.4M (FY24 estimate) to \$3.1M (FY25 proposed).

In FY2024, SWD employed contract services for Illegal Dumping. Expenditures for these services, approximately \$2.9M, were paid from the Contracts/Sponsorships account. In FY2025, the decrease in expenditures in Contracts/Sponsorships, is budgeted to pay only sponsorships.

5. General Fund: Describe the increase in expenditures in the Administration Division – Membership and Professional Development from 11K(FY24 estimate) to 29K (FY25 proposed).

The increase in expenditures is due to SWMD’s goal to focus on right-sizing its staff and enhancing their competencies. There is a strategic investment in our human asset to improve staff’s ability to manage and respond to citizen needs.

6. General Fund: Describe the decrease in expenditures in the Administration Division – Temporary Personnel from \$4M (FY24 estimate) to \$1.2M (FY25 proposed).

There is an inverse relationship between vacancies and the need for temporary staffing: as vacancies decrease, the need for temporary staff diminishes. In FY2025, SWMD will increase the number of full-time staff by focusing on converting long-term temporary employees to part-time roles, which helps reduce costs (e.g., overtime expenditures).

7. General Fund: Describe the increase in expenditures in the Administration Division – Travel – non-training related from \$12K (FY24 estimate) to \$26K (FY25 proposed).

Funding will afford SWMD staff the opportunity to increase travel and collaborate on work tours with industry partners and municipalities to find innovative solutions.

8. General Fund: What steps has SWMD taken to reduce overtime in the Collections Division? Overtime in the NE Collections goes from \$2.4M (FY24 estimate) to \$1.7M (FY25 proposed). In South Collections, overtime goes from \$2.8M (FY24 estimate) to \$1.7M (FY25 proposed).

The Department is assertively taking steps to implement measures to reduce overtime in the Collections Division, including right sizing the routes, filling vacant positions, further decreasing the vacancy rate, and aligning staff with collection programs to meet service demands.

9. General Fund: Describe the Pay for Performance program and why is the amount decreasing from \$250K (FY24 estimate) to \$50K (FY24 proposed).

In FY2024, SWMD received a one-time Pay for Performance Incentive in the amount of \$200K.

10. General Fund: What are the department’s plans for composting initiatives in FY25?

The Department has hired a consultant to assist in professional grant writing in FY25. Expanding on events from pumpkin composting to neighborhood drop-off events will need to be evaluated for continuation based on funding availability.

11. General Fund: How much is in the FY25 budget to hire a professional grant writer to help secure grants for the department?

SWMD has one vacant full-time equivalent (FTE) in the amount of approximately \$70K in the Finance section to employ a grant writer/ contracts administrator in FY2025.

12. General Fund: How much will the city spend on sponsorships in FY25 (to neighborhoods having private trash)?

Approximately \$3.1M.

13. Recycling Special Revenue: If we expect to receive \$258K (FY24 estimate) in revenue from sale of recycled materials, why is the FY25 budget back at \$150K?

Revenue from the sale of recycled materials is dependent on the fluctuating commodities market, leading to a conservative revenue projection in FY2025.

14. Recycling Special Revenue: Describe the increase in expenditures in SW Collections from \$64K (FY24 estimate) to \$100K (FY25 proposed).

The increase in expenditure in SW Collections is proposed right-sizing of routes and drivers to meet service demands in FY2025.