



City Council

FY2025 Proposed Budget Presentation

May 23, 2024

Vernita Jones
Assistant Director





VISION



From Vision to Action

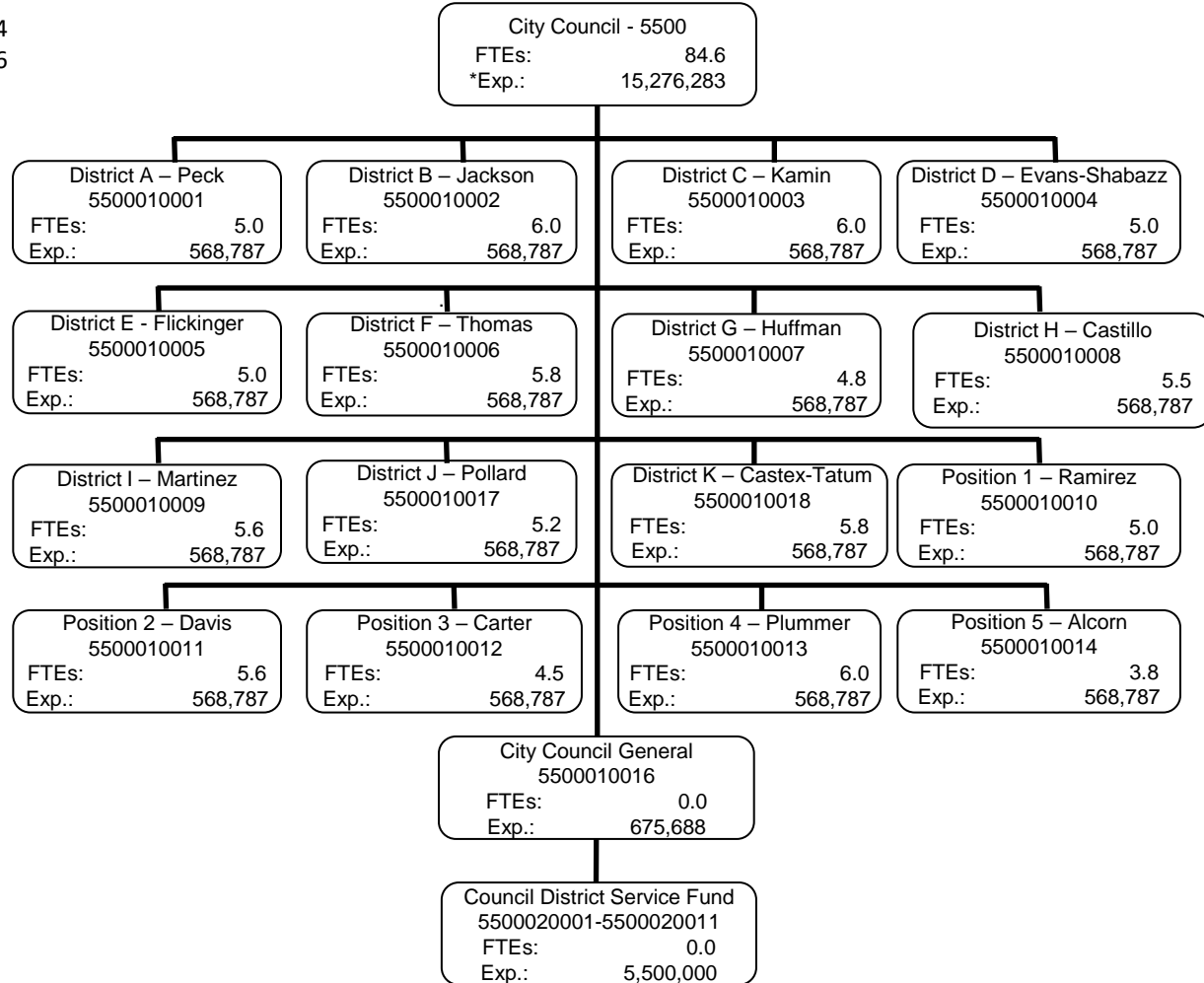


The City Council's vision for Houston is to adopt guiding principles and goals to reflect the priorities of our individual constituents with alignment to the Mayor's initiatives. The goal setting process builds Council consensus on policies and projects that impact City residents, businesses and the community as a whole.



CITY COUNCIL'S ORGANIZATION CHART

FTE's for FY24 – 77.4
 FTE's for FY25 – 84.6

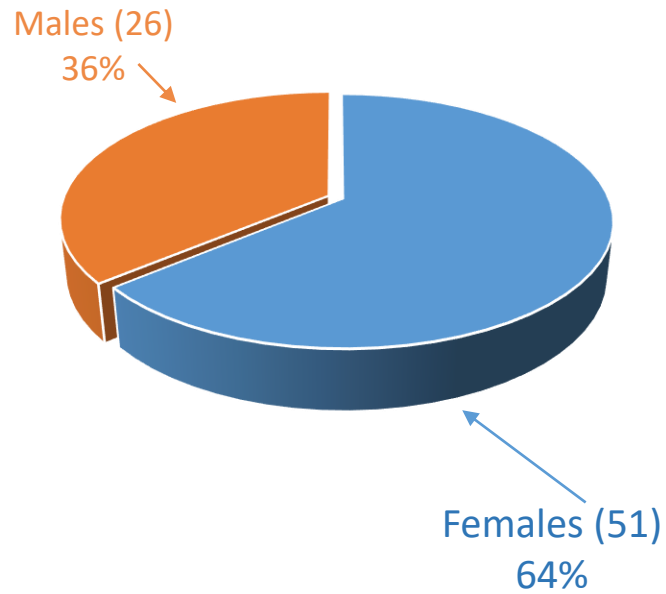


**Total may reflect slight variance due to rounding.*

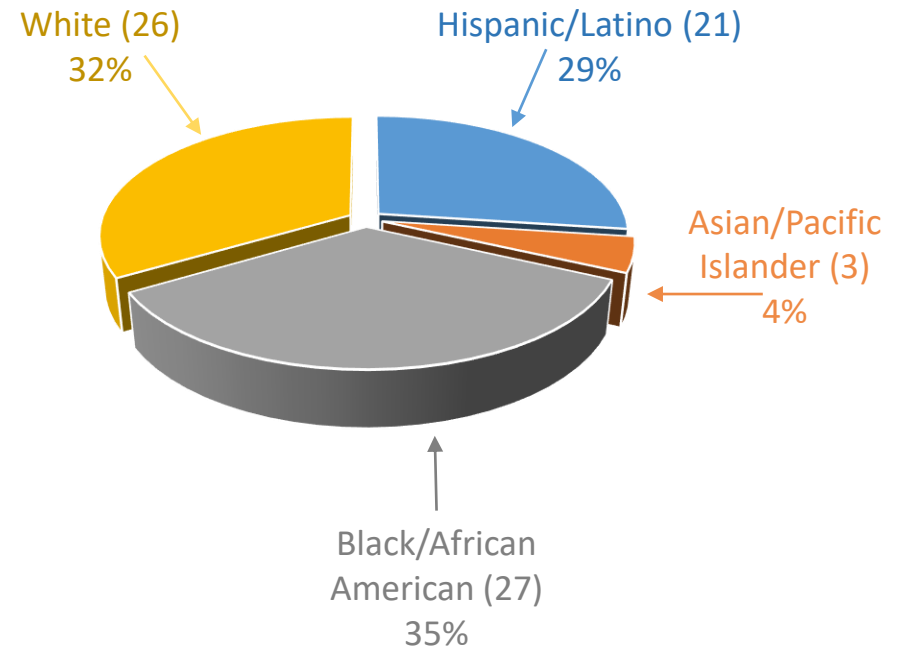


FY24 DEMOGRAPHICS

GENDER



ETHNICITY



BUDGET COMPARISON (FY24 TO FY25)



☐ Adopted FY24 Budget was \$15,172,858

- FY24 Council Operating Budget (\$564,707/Office)	9,035,312
- FY24 Council District Service Fund Budget	5,500,000
- FY24 Health Benefits Budget	637,546
	<u>\$15,172,858</u>

☐ Current/Projected FY24 Current Budget is \$18,710,038

- Restricted Account Adjustment	1,437
- Health Adjustment	(28,071)
- FY23 Council District Service Fund (CDSF) Carry Forward	3,563,814
	<u>\$3,537,180</u>

☐ Proposed FY25 Budget is \$15,276,283

- FY25 Council Operating Budget (\$568,787/Office)	9,100,595
- FY25 Council District Service Fund Budget	5,500,000
- FY25 Health Benefits Budget	675,688
	<u>\$15,276,283</u>



FY25 INCREASES

- ❑ Worker's Compensation - \$8,068
- ❑ Municipal Pension – FY24(8.48%) – FY25 (8.51%) - \$1,469
- ❑ Municipal Pension Legacy FY24 (20.57%) – FY25 (20.60%) - \$1,469
- ❑ Voice Services - \$6,840
- ❑ Data Services - \$14,001
- ❑ Voice Services - \$6,840
- ❑ Application Services - \$28,127
- ❑ EGIS Revolving Fund Services - \$2,914
- ❑ Voice Services – Wireless - \$958

Note:

Total Increase of \$63,846. Houston Information Technology Services – Increases are due to updates to the various chargeback models and metrics



Program Details



Program 1

Priority:	City Council Offices
FY2025 FTE Count:	84.6

Program Description

Serves as a legislative body with power to enact all ordinances and resolutions. The Council Members determine policy, initiate legislation and administer duties set forth in the City Charter.

Significant Budget Items

- Includes funding for health benefits and pension contributions
- Includes funding of \$568,787 for each Council office
- Ex. Includes funding for this specific program and how it improves program performance

FY25 Prop Budget by Fund

Fund 1	\$9,776
Total	\$9,776

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
% of Budget Utilized	94%	89%	100%	100%	



Program 2

Priority:	Council District Service Program
FY2025 FTE Count:	0.0

Program Description

Council District Service Project Program establishes a method to address minor neighborhood issues. Funding for each district Council Member will be allocated; an equal amount to be utilized based on neighborhood needs and constituents' input.

Significant Budget Items

- Includes funding of \$5,500,000 for the Council District Service Project Program

FY25 Prop Budget by Fund

Fund 1	\$5,500
Total	\$5,500

Performance

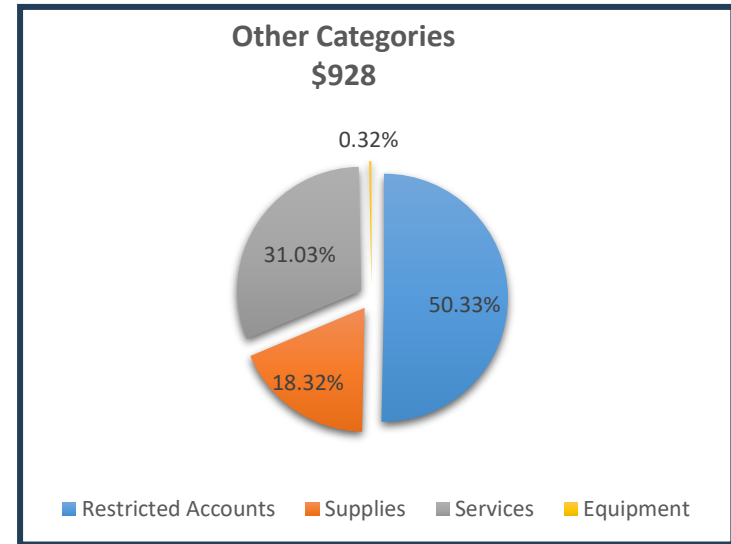
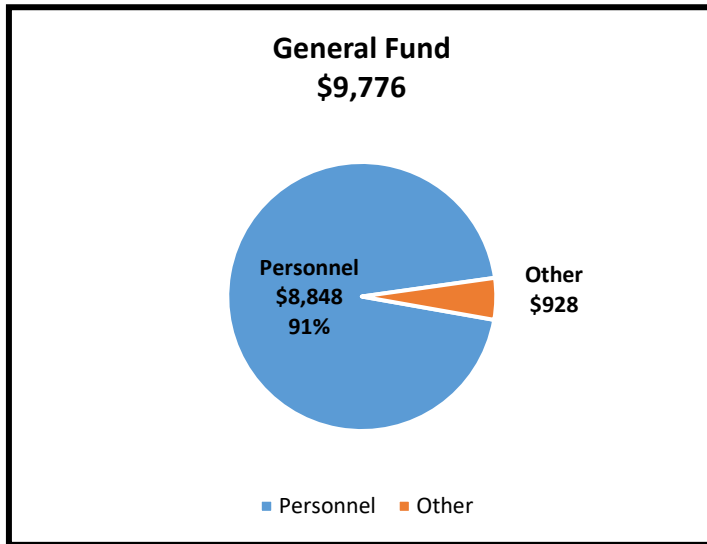
Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
# of CDSF Projects Submitted	294	346	382	N/A	
# of CDSF Projects Completed	133	50	382	N/A	



Personnel vs. Non-Personnel [in thousands]

Objective

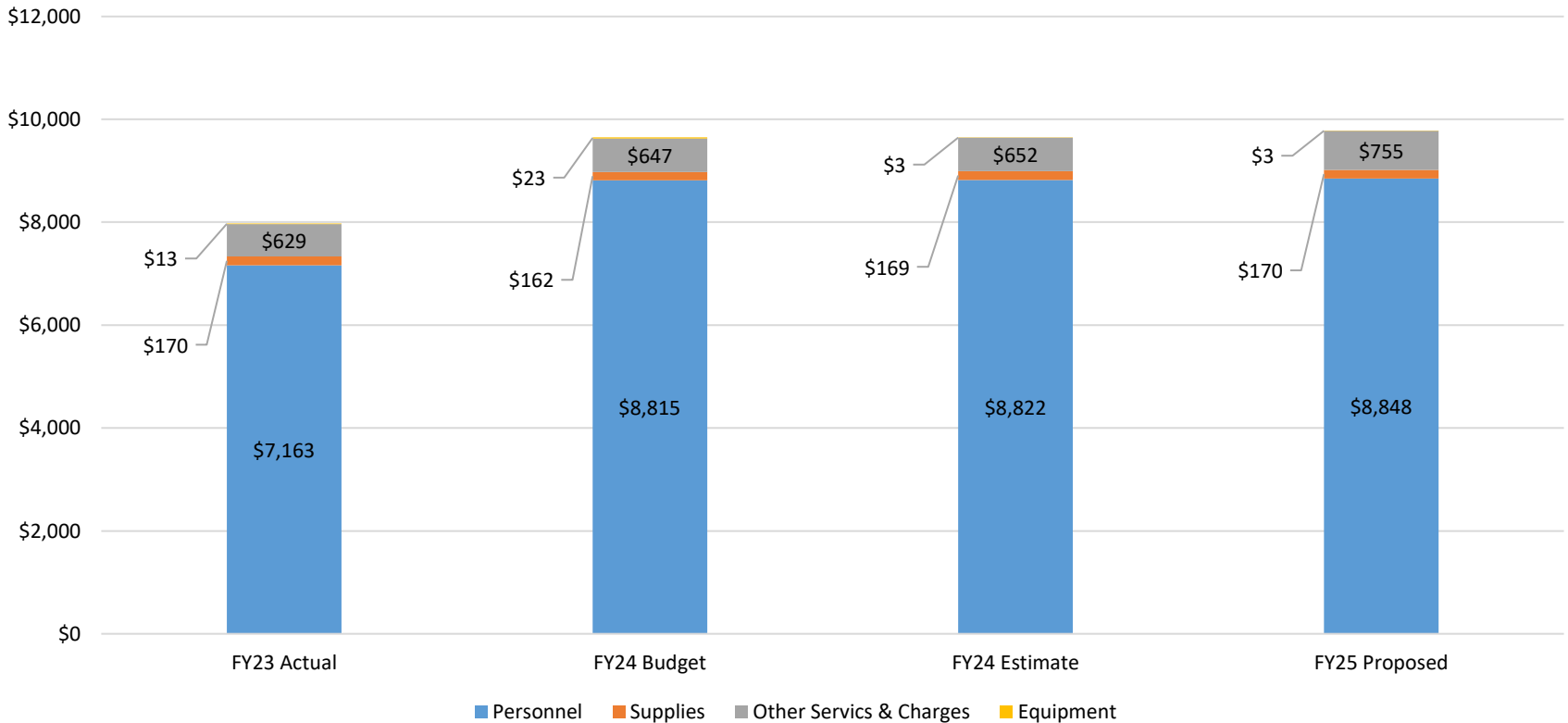
The graphs below are utilized to show how much of the budget is personnel vs. non-personnel. All non-personnel charges are broken out by primary service function.



Other Category Breakdown

Restricted Accounts	\$467
Supplies	\$170
Services	\$288
Equipment	\$ 3
Total	\$928

Expenditure by Fund [in Thousands]





FY25 PERFORMANCE MEASURES

Constituent Services – Number of residents assisted/cases closed

Ordinances created/amended through council committee work

Community events and public initiatives

Digital outreach engagement metrics (i.e., newsletters)

A yellow and silver measuring tape is shown, partially unrolled. The words "PERFORMANCE" and "MEASURES" are written in large, bold, black letters across the yellow tape. The tape is set against a white background.

PERFORMANCE
MEASURES



DISTRICT OFFICES - PRIORITIES AND INITIATIVES

City of Houston Council Districts

District

- A - Amy Peck
- B - Tarsha Jackson
- C - Abbie Kamin
- D - Carolyn Evans-Shabazz
- E - Fred Flickinger
- F - Tiffany D. Thomas
- G - Mary Nan Huffman
- H - Mario Castillo Jr.
- I - Joaquin Martinez
- J - Edward Pollard
- K - Martha Castex-Tatum

- At Large Position 1: Julian Ramirez
- At Large Position 2: Willie Davis
- At Large Position 3: Twila Carter
- At Large Position 4: Letitia Plummer
- At Large Position 5: Sallie Alcorn

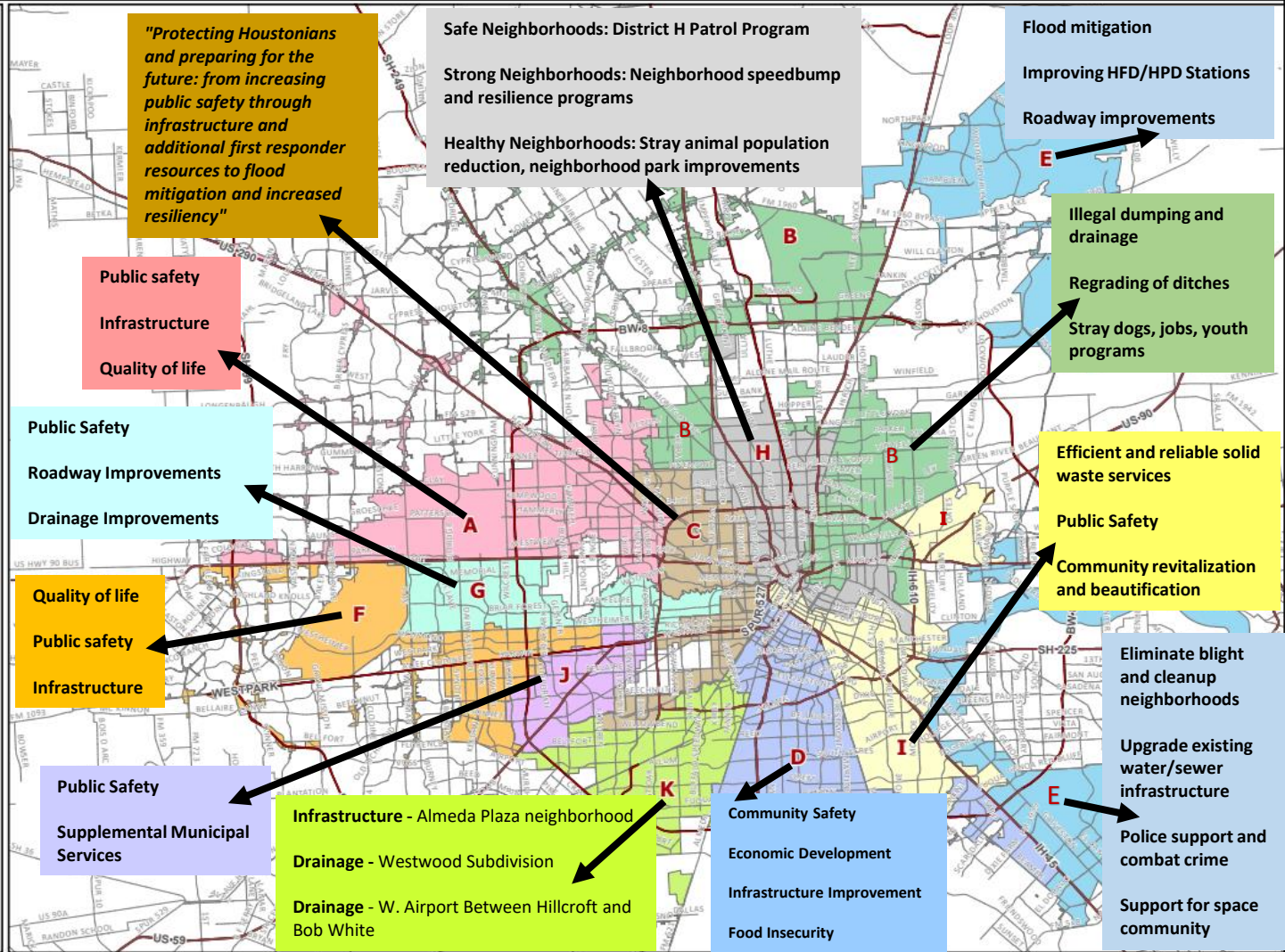
Source: COHGIS Database
 Date: February 2024
 Reference: pj26286



This map is made available for reference purposes only and should not be substituted for a survey product. The City of Houston will not accept liability of any kind in conjunction with its use.

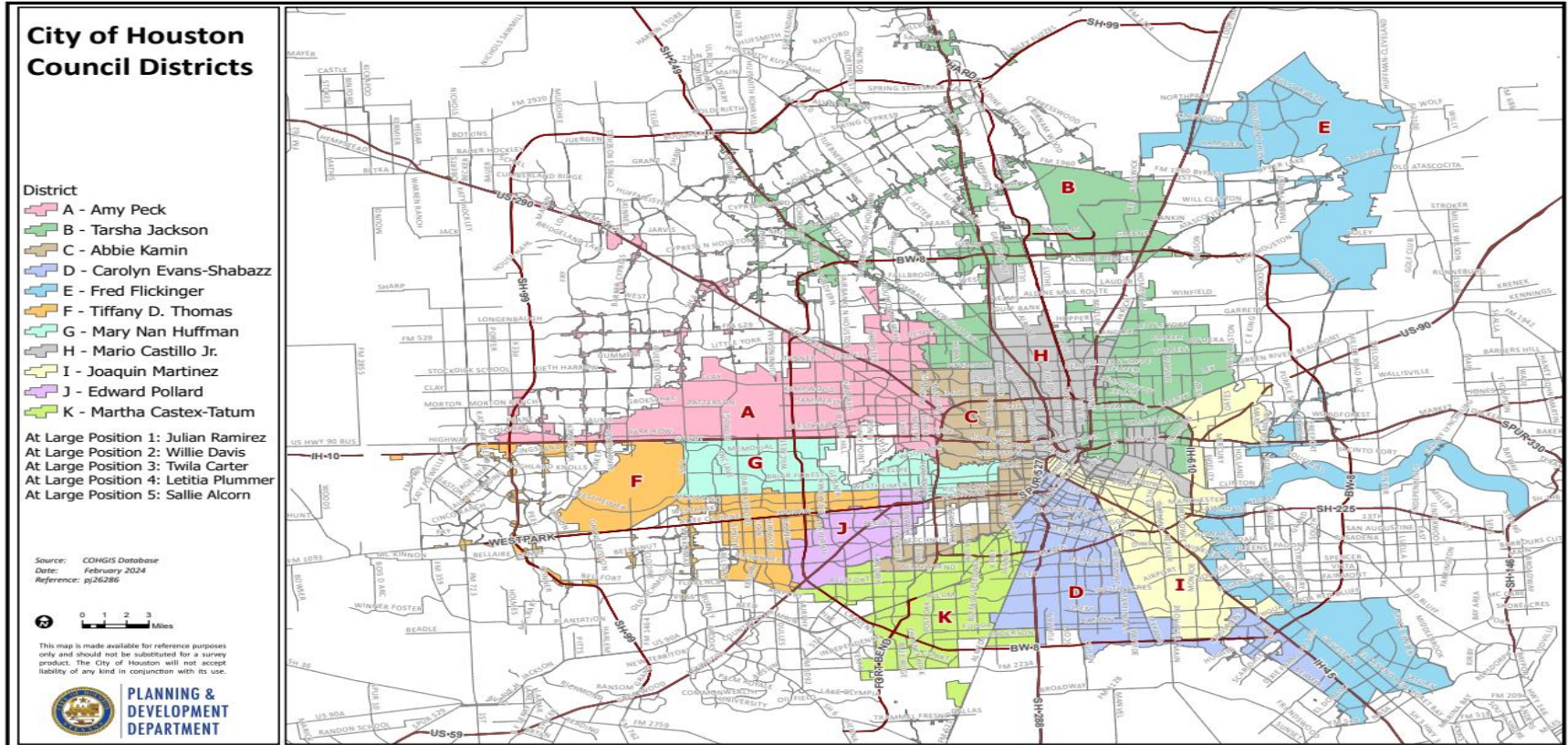


PLANNING & DEVELOPMENT DEPARTMENT





AT-LARGE OFFICES - PRIORITIES AND INITIATIVES



- At-Large 1**
- Public safety
 - Efficiency –adequate performance and procurement metrics
 - Transparency
 - Infrastructure/Drainage
 - Quality of Life

- At-Large 2**
- Crime – focus on communities, creative programs, prevention, police appreciation
 - Veterans
 - Housing and Community Development.

- At-Large 3**
- Public Safety (recruitment and equipment)
 - Financial Accountability and Transparency

- At-Large 4**
- Quality of Life
 - Fifth Ward Cancer Cluster: Health Services
 - MWBE and SBE Assistance
 - Infrastructure and Drainage

- At-Large 5**
- Infrastructure (drainage, streets, sidewalks)
 - Public safety
 - Parks and greenspace
 - Enhancing quality of life in neighborhoods



PRIORITIES AND INITIATIVES

- District A – Public safety, infrastructure, and quality of life
- District B – Illegal dumping and drainage, regrading ditches, stray dogs, jobs, youth programs
- District C – "Protecting Houstonians and preparing for the future: from increasing public safety through infrastructure and additional first responder resources to flood mitigation and increased resiliency"
- District D – Community Safety, Economic Development, Infrastructure Improvement, and food insecurity.
- District E (North Sector) – Flood mitigation, improving HFD/HPD stations, and roadway improvements
- District E (South Sector) – Eliminate blight and cleanup neighborhoods, upgrade existing water/sewer infrastructure, police support, and support the space community
- District F – Quality of life, public safety, and infrastructure
- District G – Public safety, roadway improvements, and drainage improvements
- District H – Safe neighborhoods, strong neighborhoods, and healthy neighborhoods
- District I – Efficient and reliable solid waste services, public safety, and community revitalization and beautification
- District J – Public safety and supplemental municipal services
- District K – Infrastructure and drainage



PRIORITIES AND INITIATIVES CON'T.

- At-Large 1 – Public safety, Efficiency (adequate performance and procurement metrics), Transparency, Infrastructure/Drainage, and Quality of Life
- At-Large 2 – Crime, Veterans, and Housing and Community Development
- At-Large 3 - Public Safety (recruitment and equipment) and Financial Accountability/Transparency
- At-Large 4 – Quality of Life, Fifth Ward Cancer Cluster, MWBE and SBE Assistance, and Infrastructure and Drainage
- At-Large 5 – Infrastructure, public safety, parks/greenspace, and enhancing quality of life in neighborhoods

Council District Service Fund (CDSF) (FY24 to FY25)



- ❑ FY23 CDSF Carry Forward
 - \$3,563,814

- ❑ Adopted FY24 CDSF - \$5,500,000
 - \$500,000/District Office (11)

- ❑ FY24 Current CDSF Carry Forward
 - Undetermined (Based on pending projects)

- ❑ Proposed FY25 CDSF - \$5,500,000
 - \$500,000/District Office (11)

Note:

The Total allocated CDSF is \$11,000,000. It is split between Metro \$5,500,000 (\$500k/per district office) and Operating \$5,500,000 (\$500k/per district office).

FY24 COUNCIL DISTRICT SERVICE FUND MAJOR PROJECTS

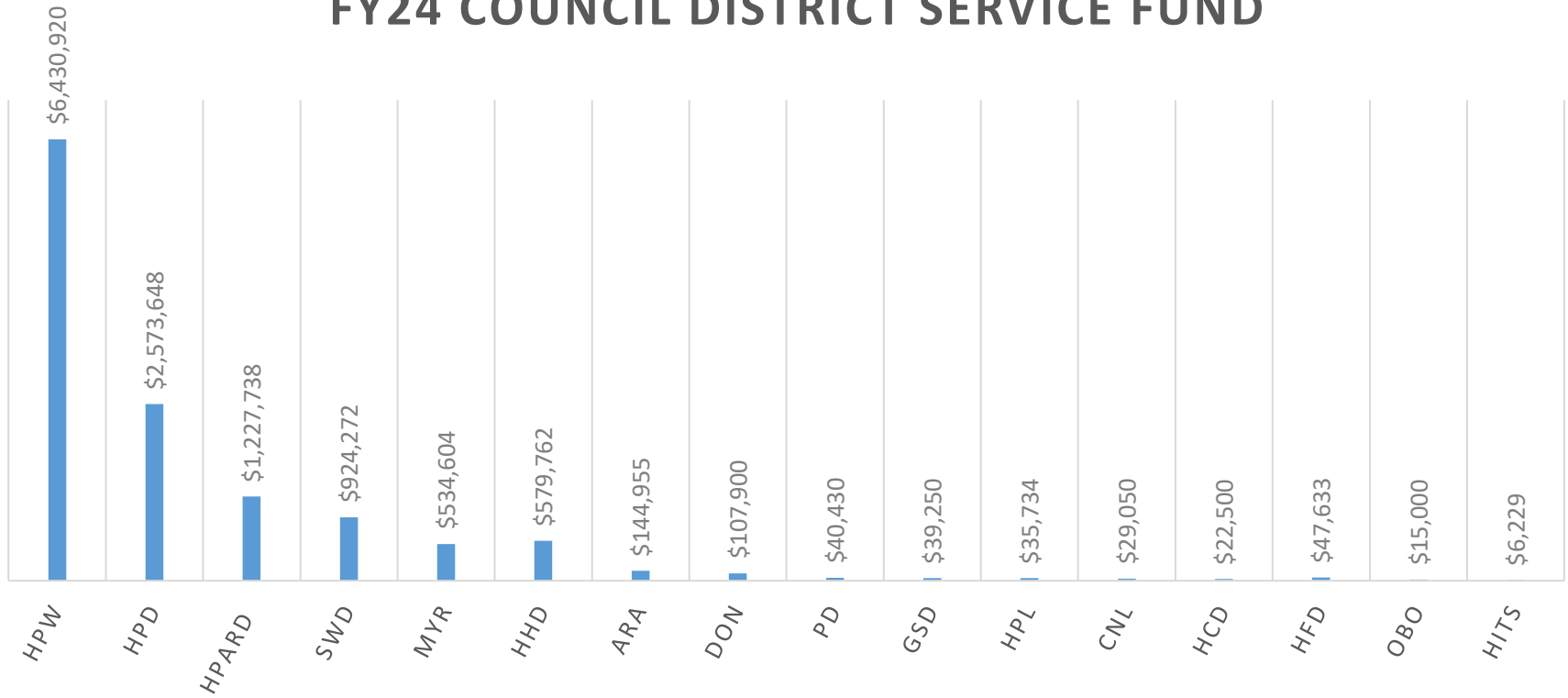


- ✓ Sidewalks/Curb repairs/Asphalt Overlays/Speed Cushions/ADA Ramps/Concrete Panel Replacements
- ✓ Ditch Maintenance/Mowing/Pavement Markings/Streetlights/Traffic Lights/Light Poles/Rain Barrels
- ✓ HPARD projects (Amenities, CASE for Kids, Equipment, Landscaping, Playgrounds, Portacans, SPARK)
- ✓ HPD (Overtime, specialized equipment, and sponsored mounted patrol horses)
- ✓ All-Terrain Vehicles/Boat/High-water vehicle/Speed trailers/Drones
- ✓ Neighborhood Cleanups (HOT Teams)/Scrap Tire Recycling and Illegal Dumping Cleanup
- ✓ Neighborhood matching grants/Neighborhood beautification (DON)
- ✓ Library books and equipment
- ✓ BARC stray animal pick-up/Adoption events/Spay and neuter events
- ✓ Electrical Boxes (Mini-Murals)
- ✓ Fund Part-time employees to work at the neighborhood parks and community centers
- ✓ Partnership with Harris County Area on Aging on numerous projects
- ✓ Senior Citizen Minor Home Repair Program
- ✓ Bay Area Houston Economic Partnership
- ✓ B-Cycle Stations
- ✓ RYDE Houston
- ✓ Recycling Center Event and security
- ✓ Stem Kits
- ✓ TechConnect Interns
- ✓ Houston Toolbank

FY24 COUNCIL DISTRICT SERVICE FUND OVERVIEW



FY24 COUNCIL DISTRICT SERVICE FUND





Appendix



Restricted Account Details

GENERAL LEDGER ACCOUNT	DESCRIPTION
Interfund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, eSignature, Project Management, Infor, eDiscovery, Cyber Security, Office software and support, HITS budget support via the Finance Department eSignature
Interfund Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card, industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Interfund Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR). Verizon and Century Link.
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling.
Interfund Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
KRONOS Service Chargeback	Software license and maintenance costs associated with the City of Houston's Time and Attendance System (KRONOS)



Thank You! – Any Questions?

