



Department of Neighborhoods

FY2026 Proposed Budget Workshop Presentation May 16, 2025

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Strategic Alignment

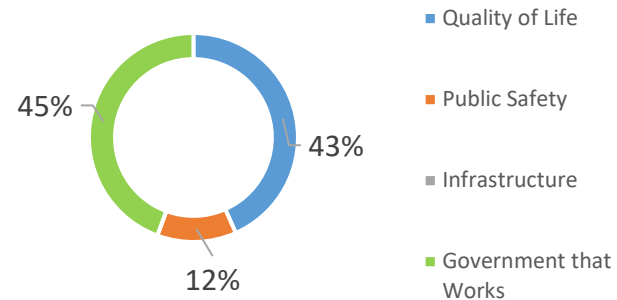


| Government that Works | Public Safety | Quality of Life | Infrastructure |
|-------------------------|----------------------------------|--------------------------------|----------------|
| Administrative Services | Human Trafficking | Community Engagement | |
| | Gang Prevention and Intervention | Neighborhood Initiatives | |
| | | New Americans | |
| | | Education and Youth Engagement | |
| | | Veterans Affairs | |
| | | | |

KEY INITIATIVES THAT SUPPORT MAYOR'S PRIORITIES

- Youth Outreach
- Language Access
- Volunteer Initiatives
- Leadership Programs
- Case Manage At-Risk Youth
- Post-Disaster Recovery Efforts
- Super Neighborhood Initiative
- Trafficking Victim Assistance

DEPARTMENT BUDGET BY PRIORITY





Plans to Eliminate the Gap (PEG)

| Name of Program | FTEs Filled | FTEs Vacant | Personnel Cost | Other Cost | Total Cost Reduction |
|--|-------------|-------------|---------------------|---------------------|----------------------|
| Residential Code Enforcement- Consolidation to HPW | 44.0 | 2.0 | \$ 4,150,250 | \$ 2,907,000 | \$ 7,057,250 |
| | 0.0 | 0.0 | \$ - | \$ - | \$ - |
| | 0.0 | 0.0 | \$ - | \$ - | \$ - |
| Total | 44.0 | 2.0 | \$ 4,150,250 | \$ 2,907,000 | \$ 7,057,250 |

- 35 code enforcement officers and administrative staff previously funded via HUD CDBG will be funded by HPW.
- The consolidation allows the residential code enforcement program to gain resources and support as well as eliminate redundant positions.

Voluntary Municipal Employee Retirement Payout Option (VMERPO)



| Number Eligible for VMERPO | Number Accepting Option | % Accepting |
|----------------------------|-------------------------|-------------|
| 9 | 5 | 56% |

| Reductions Included in Proposed Budget | | |
|--|---------------------|--------------------|
| | Number of Employees | Value of Reduction |
| Non-Critical Positions Accepting Offer before April 20 th | 4 | \$507,290 |



Proposed Department Restructure

| | Current State | Proposed State |
|--|---------------|----------------|
| Average Span of Control | 4 | 6 |
| % Managers/Supervisors with Less Than 4 Direct Reports | 45% | 0% |
| Layers of Management | 3 | 3 |

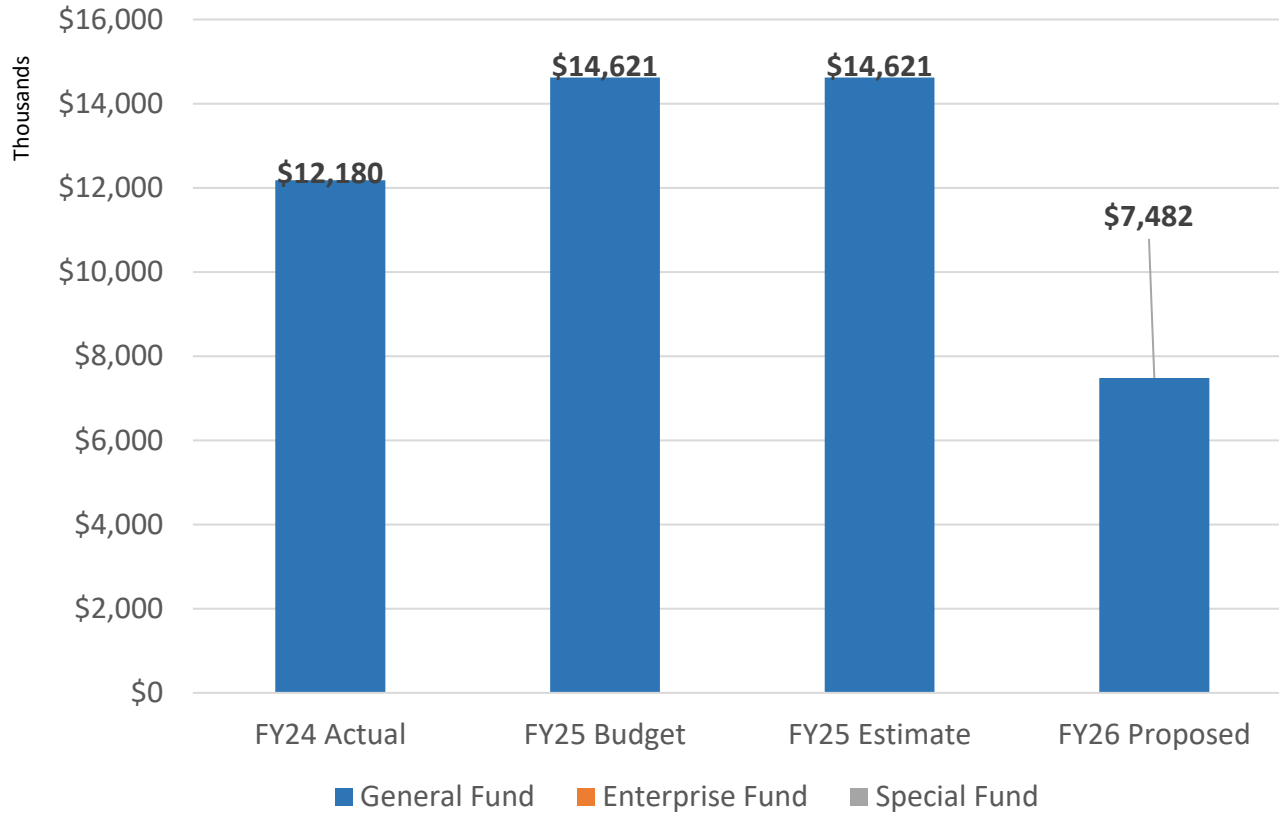
- Department of Neighborhoods will now consist of Mayor’s Assistance Office, Office of Gang Prevention and Intervention, Office of Neighborhood Engagement, Office of New Americans, Office of Human Trafficking and Domestic Violence, Office for People with Disabilities, and the Office of Veterans and Military Affairs.
- Department is not recommending new job classifications
- Department has 4 potential reclassifications due to span of control reorganization



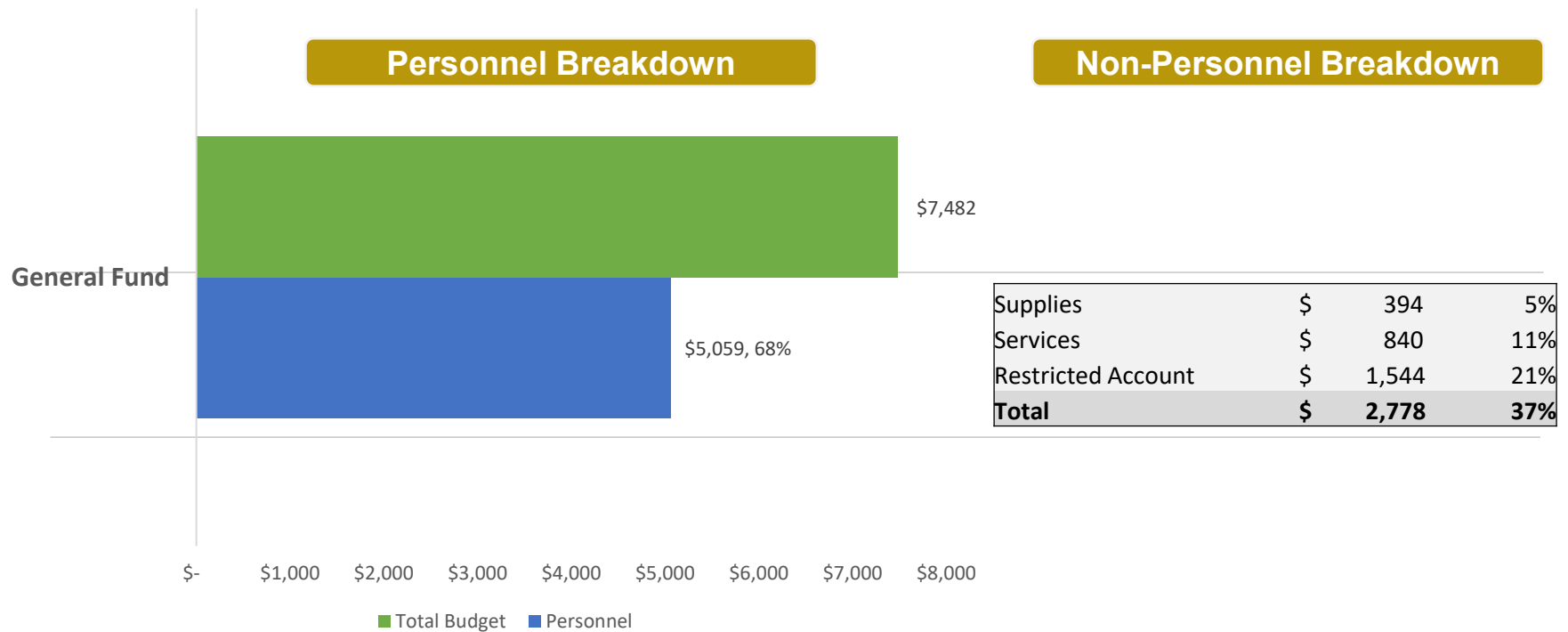
Expenditure by Fund [in thousands]

| Fund | FY24 Actual | FY25 Budget | FY25 Estimate | FY26 Proposed | Variance FY26 Proposed/ FY25 Budget | % Change |
|--------------|----------------|----------------|------------------|------------------|---|-------------|
| General Fund | \$12,180 | \$14,621 | \$14,621 | \$7,482 | (\$7,139) | -49% |
| Total | \$ 12,180 | \$ 14,621 | \$ 14,621 | \$ 7,482 | \$ (7,139) | -49% |

Expenditure by Fund [in Thousands]



Personnel vs. Non-Personnel [in thousands]





Expenditure by Program [in thousands]

| Program | FY24 Actual | FY25 Budget | FY25 Estimate | FY26 Proposed | Variance FY26 Proposed/ FY25 Budget | % Change |
|---|------------------|------------------|------------------|------------------|---|-------------|
| Administrative Services | \$3,210 | \$3,597 | \$3,597 | \$3,320 | (\$277) | -8% |
| Code Enforcement | \$6,139 | \$7,765 | \$7,765 | \$0 | (\$7,765) | -100% |
| Community Engagement | \$1,078 | \$1,357 | \$1,357 | \$1,560 | \$203 | 15% |
| Gang Prevention & Intervention | \$864 | \$903 | \$903 | \$675 | (\$228) | -25% |
| Neighborhood Initiatives | \$607 | \$632 | \$632 | \$814 | \$182 | 29% |
| New American Services | \$282 | \$367 | \$367 | \$386 | \$19 | 5% |
| Human Trafficking | | | | \$243 | | |
| Veterans Affairs | | | | \$271 | | |
| Education | | | | \$213 | | |
| Total | \$ 12,180 | \$ 14,621 | \$ 14,621 | \$ 7,482 | \$ (7,866) | -54% |



Administrative Support

| | |
|--------------------------|-----------------------|
| Priority: | Government that Works |
| FY2026 FTE Count: | 6.3 |

Program Description

Provides executive support and leadership to all divisions of the department. Provides all divisions with services in budget, purchasing, receiving grants, receiving funds, and account payables.

Significant Budget Items

- Includes funding for personnel and pension obligations
- Includes funding for departmental restricted accounts
- Includes 601 Sawyer lease

FY25 Prop Budget by Fund

| | |
|--------------|----------------|
| Fund 1000 | \$3,320 |
| | |
| | |
| | |
| Total | \$3,320 |

Performance

| Measure Name | FY24 Actual | FY25 Target | FY25 Estimate | FY26 Target | Target Context |
|--|-------------|-------------|---------------|-------------|---|
| Expenditures Adopted Budget vs. Actual Utilization | 83% | 98% | 101% | 98% | Measures the budget allocation and department needs/utilization |
| Revenues Adopted Budget vs. Actual Utilization | 80% | 100%es | 79% | 100% | Measures accuracy of projection and collection |



Community Engagement

| | |
|--------------------------|-----------------|
| Priority: | Quality of Life |
| FY2026 FTE Count: | 11.4 |

Program Description

Coordinate responses, requests, and resolutions for constituent concerns, city services, and field investigations. Facilitate civic engagement through the oversight of the Super Neighborhood program, community programs, and collaboration with Civic Clubs, Neighborhood Organizations, and Homeowner Associations.

Significant Budget Items

- Includes funding for personnel and pension obligations
- Includes funding for Super Neighborhoods support

FY25 Prop Budget by Fund

| | |
|--------------|----------------|
| Fund 1000 | \$1,560 |
| | |
| | |
| | |
| | |
| Total | \$1,560 |



Community Engagement Cont.

Performance

| Measure Name | FY24 Actual | FY25 Target | FY25 Estimate | FY26 Target | Target Context |
|---|-------------|-------------|---------------|-------------|---|
| Request for service-worked/completed | 8054 | 4500 | 5500 | 5500 | Measures number of constituent calls received by Community Liaisons and Community Outreach Coordinators |
| Served through civic engagement programs | 24144 | 15000 | 32000 | 30000 | Measures constituents that are served through programs designed to increase civic engagement |
| Council Inquiries-worked/completed | 406 | 350 | 350 | 325 | Measures number of council inquiries answered, routed, and/or resolved by Community Liaisons and/or Community Outreach Coordinators |
| Number of Super Neighborhood meetings facilitated | 217 | 180 | 180 | 180 | Measures the number of Super Neighborhood meetings facilitated through the outreach and coordination of Community Liaisons |



Gang Prevention & Intervention

| | |
|--------------------------|---------------|
| Priority: | Public Safety |
| FY2026 FTE Count: | 5.7 |

Program Description

Develops and implements programs that serve youth, families, and communities through direct services, collaboration, outreach, education, and policy development.

Significant Budget Items

- Includes funding for personnel and pension obligations
- Includes funding for counselor for gang youth outreach and intervention

FY25 Prop Budget by Fund

| | |
|--------------|--------------|
| Fund 1000 | \$675 |
| | |
| | |
| | |
| Total | \$675 |



Gang Prevention & Intervention Cont.

Performance

| Measure Name | FY24 Actual | FY25 Target | FY25 Estimate | FY26 Target | Target Context |
|---|-------------|-------------|---------------|-------------|---|
| Number of educational and gang awareness presentations | 108 | 90 | 84 | 90 | Measures the number of presentations and educational trainings facilitated by staff to youth, parents, and/or professionals |
| Number of professionals/adults trained | 1,451 | 800 | 800 | 800 | Measures number trained by the DON on gang awareness, intervention, and prevention strategies |
| Percent of Anti-Gang Program youth who completed program services | 87% | 80% | 84% | 80% | Measures the number of program youth that fulfilled all program obligations and requirements. |
| Percent of Anti-Gang Program youth who reoffend | 0% | 3% | 3% | 3% | Measures the percentage of youth who were offenders upon entering the program who were re-arrested and/or referred to juvenile/criminal court for a new offense while active in MOGPI programing. |
| Percentage of presentation participants with increased knowledge of anti-social behaviors and resistance strategies | 100% | 100% | 100% | 100% | Measures the quality and effectiveness of education and training presentations and/or workshops. |
| Youth served through Anti-Gang Programs | 6,024 | 6,000 | 6,000 | 6,000 | Measures the number of youth served through the Mayor's anti-gang programs. |



Neighborhood Initiatives

| | |
|--------------------------|-----------------|
| Priority: | Quality of Life |
| FY2026 FTE Count: | 6.0 |

Program Description

Coordinates, promotes, and plans innovative civic engagement programs and volunteerism throughout the City of Houston with assistance of community and nonprofit stakeholders.

Significant Budget Items

- Includes funding for personnel and pension obligations
- Includes funding for youth leadership, constituent education, and volunteer initiatives

FY25 Prop Budget by Fund

| | |
|--------------|--------------|
| Fund 1000 | \$814 |
| | |
| | |
| | |
| Total | \$814 |



Neighborhood Initiatives Cont.

Performance

| Measure Name | FY24 Actual | FY25 Target | FY25 Estimate | FY26 Target | Target Context |
|--|-------------|-------------|---------------|-------------|--|
| Dollars saved by City of Houston and area non-profits via the use of volunteer labor | \$803,360 | \$400,000 | \$436,670 | \$500,000 | Measures dollars saved by City of Houston and area non-profits via the use of volunteer labor |
| Number of hours dedicated by volunteers to complete projects sponsored by the City and/or nonprofit organizations to benefit Houstonians effected by hardships | 12,054 | 50,000 | 13,000 | 13,260 | Measures hours dedicated by volunteers to complete projects sponsored by the City and/or nonprofit organizations to benefit Houstonians effected by hardships. |
| Number of neighborhood initiatives coordinated such as AMOS, Neighborhood Academy, Neighborhood Forums | 193 | 232 | 140 | 237 | Measures the number of projects coordinated from the AMOS, Neighborhood Academy, and Neighborhood Forums. |
| Number of projects completed using volunteer labor | 164 | 135 | 315 | 322 | Measures the number of projects completed using volunteer labor |
| Number of volunteer participants | 1,297 | 5,000 | 3,036 | 4,000 | Measures number of volunteers recruited for projects via the Volunteer Initiatives Program. |
| Number of youth leadership events facilitated | 113 | 120 | 90 | 122 | Number of events facilitated for the purpose of increasing City-wide youth leadership opportunities. |



New American Services

| | |
|--------------------------|-----------------|
| Priority: | Quality of Life |
| FY2026 FTE Count: | 2.0 |

Program Description

Partners with community-based organizations and volunteers to reach out to Houston's diverse community of immigrants, ex-patriates and refugees to facilitate their successful civic, economic, and cultural integration as members of our community. Facilitates local immigration policy and City's Language Access Plan that enables the City's departments to better communicate and serve non-English speakers and immigrant communities. Oversees the following programming: the Welcome Houston Committee, the iSpeak Houston Language Access Program, Citizenship Month, World Refugee Day, and Citizenship Forums.

Significant Budget Items

- Includes funding for personnel and pension obligations
- Includes funding for translation and interpretation services

FY25 Prop Budget by Fund

| | |
|--------------|--------------|
| Fund 1000 | \$386 |
| | |
| | |
| | |
| Total | \$386 |



New American Services Cont.

Performance

| Measure Name | FY24 Actual | FY25 Target | FY25 Estimate | FY26 Target | Target Context |
|--|-------------|-------------|---------------|-------------|--|
| City of Houston employees trained in language access | 141 | 300 | 100 | 300 | Number of City employees with access to a computer registered for Language Access training |
| Number of citizenship forums | 7 | 10 | 10 | 10 | Number of Citizenship forums facilitated within the fiscal year to assist new Americans on the path to citizenship |
| Number of interpretation services provided | 10,424 | 2,500 | 2,500 | 2,500 | Number of documents translated, and interpretations provided to other languages for non-English speaking/LEP constituents to be disseminated to inform Houston residents of, including but not limited to, emergency preparedness, public health and safety awareness, and community events. |
| Number of immigrant and refugee residents served | 79,939 | 100,000 | 100,000 | 100,000 | Residents served through direct programming, referral resources, and/or through community partnerships with non-governmental agencies. |
| Number of individuals screened for citizenship application process | 554 | 700 | 700 | 700 | Number of individuals orientated and screened during Citizenship Forums for citizenship applications |
| Number of program and outreach efforts facilitated | 47 | 40 | 40 | 40 | Programs facilitated by ONAIC or through partnerships with nongovernmental agencies |
| Percentage of individuals screened that complete citizenship applications | 35% | 60% | 60% | 60% | Measures the percentage of screened individuals that successfully complete the citizenship application |
| Percentage of users satisfied with language service delivered via interpretation stations or app | 94% | 98% | 98% | 98% | Measures the number satisfied users of the interpretation stations and/or app. |



Human Trafficking

| | |
|--------------------------|---------------|
| Priority: | Public Safety |
| FY2026 FTE Count: | 2.0 |

Program Description

Partnership with local shelters, community-based organizations, and service providers to support confirmed and potential victims of human trafficking through essential services, including shelter, legal assistance, and case management. Collaborates with municipal departments to implement human trafficking prevention programs, raise awareness, and provide training to professionals in healthcare and other sectors. Ensures victims are connected with necessary resources for safety, recovery, and reintegration into society.

Significant Budget Items

- Includes funding for personnel and pension obligations
- Funded via the Police Special Services Fund

FY25 Prop Budget by Fund

| | |
|--------------|--------------|
| Fund 1000 | \$243 |
| | |
| | |
| | |
| Total | \$243 |



Human Trafficking Cont.

Performance

| Measure Name | FY24 Actual | FY25 Target | FY25 Estimate | FY26 Target | Target Context |
|---|-------------|-------------|---------------|-------------|---|
| Number of direct services provided to confirmed and potential victims of trafficking | 2,672 | 2,800 | 2,500 | 2,300 | Measures number of victims receiving services such as job assistance, mental health services, and basic need resources. |
| Number of Municipal Court Diversion program participants who completed program requirements | 44 | 30 | 30 | 30 | Program partner provides social services and case management for adults and crisis counseling for youth |
| Number of shelter bed and hotel nights for confirmed and potential victims of trafficking | 1,953 | 1,600 | 1,400 | 1,600 | Beds provided by Salvation Army and Houston Area Women Center/Hotels are provided via voucher |



Veterans Affairs

| | |
|--------------------------|-----------------|
| Priority: | Quality of Life |
| FY2026 FTE Count: | 2.0 |

Program Description

Provides central coordination and support for veteran service organizations in Houston. Assists veterans and their families by providing guidance on health and education benefits, housing, employment and other resources. Also, serves as liaison to the Veterans Affairs Department (Federal) and other governmental agencies serving veterans and the military. Note: Beginning in FY2026, this program will include veteran services previously supported by the Mayor's Office, as reflected in the associated performance measures. This change marks the establishment of the Veterans Affairs program within the Department of Neighborhoods.

Significant Budget Items

- Includes funding for personnel and pension obligations
- Includes operating budget and supplies

FY25 Prop Budget by Fund

| | |
|--------------|--------------|
| Fund 1000 | \$271 |
| | |
| | |
| | |
| Total | \$271 |

Veterans Affairs Cont.



Performance

| Measure Name | FY24 Actual | FY25 Target | FY25 Estimate | FY26 Target | Target Context |
|---|-------------|-------------|---------------|-------------|--|
| Number of veterans and military members supported/needs met through resources accessibility | 950 | 1,100 | 1,100 | 1,100 | Measures number of veterans connected to partners that provide services such as job assistance, mental health services, benefits assistance, housing, medical, and basic need resources. |
| Number of veterans community events hosted/attended | 415 | 525 | 525 | 525 | Events include 9/11 Day of Remembrance, Town Halls, Veterans Day events, Fleet Week, and resource fairs. |



Education

| | |
|--------------------------|-----------------|
| Priority: | Quality of Life |
| FY2026 FTE Count: | 1.0 |

Program Description

Promotes and provides access to equitable education and job opportunities for youth in the Houston Area through corporate partners, governmental entities and community organizations.

Significant Budget Items

- Includes funding for personnel and pension obligations
- Includes operating budget and supplies

FY25 Prop Budget by Fund

| | |
|--------------|--------------|
| Fund 1000 | \$213 |
| | |
| | |
| | |
| | |
| Total | \$213 |

Education Cont.



Performance

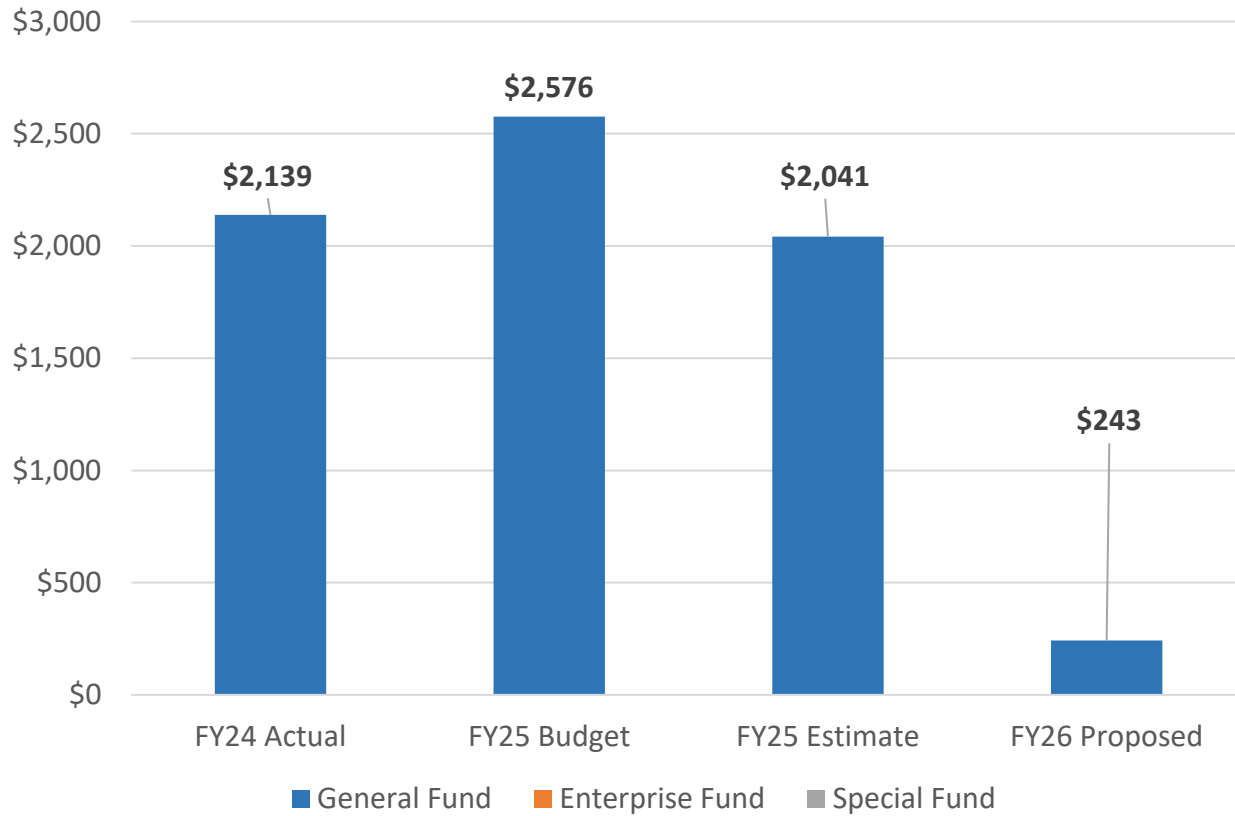
| Measure Name | FY24 Actual | FY25 Target | FY25 Estimate | FY26 Target | Target Context |
|---|-------------|-------------|---------------|-------------|---|
| Number of summer job opportunities for youth | 16,091 | 25,000 | 25,000 | 25,000 | Number of youth that are provided employment via the Hire Houston Youth initiative. |
| Number of youth supported, and needs met through resource accessibility | 7,874 | 10,000 | 10,000 | 10,000 | Resources provided via community and funding partners |

Revenue Highlights



- The ~\$2 million in revenue generated by the Residential Code Enforcement Program was transferred to HPW due to consolidation.
- Human Trafficking and Domestic Violence program is funded via settlement agreement funds from HPD paid by sexually oriented businesses totaling ~\$243K.

Revenue by Fund [in Thousands]





Revenue by Program [in thousands]

| | Actual | Budget | Estimate | Proposed | FY24 Budget | Change |
|-------------------|--------|--------|----------|----------|-------------|--------|
| Human Trafficking | \$0 | \$0 | \$0 | \$243 | \$243 | |
| Total | \$ - | \$ - | \$ - | \$ 243 | \$ 243 | |
| | | | | | | |

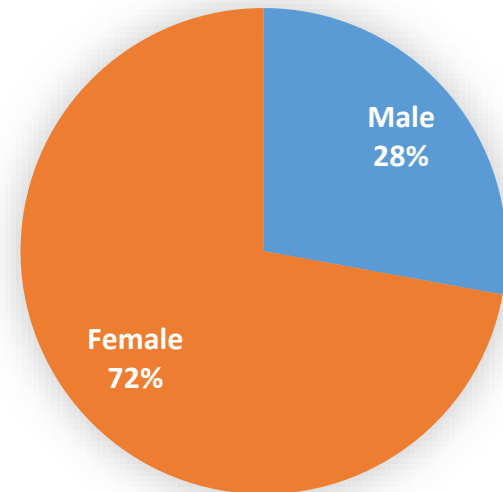
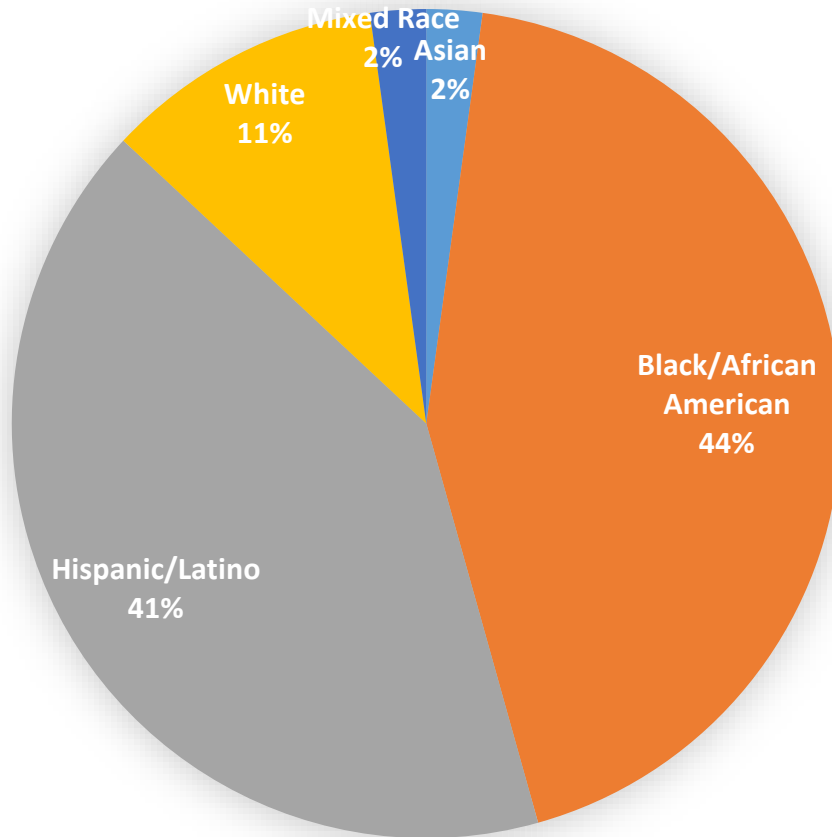


Questions



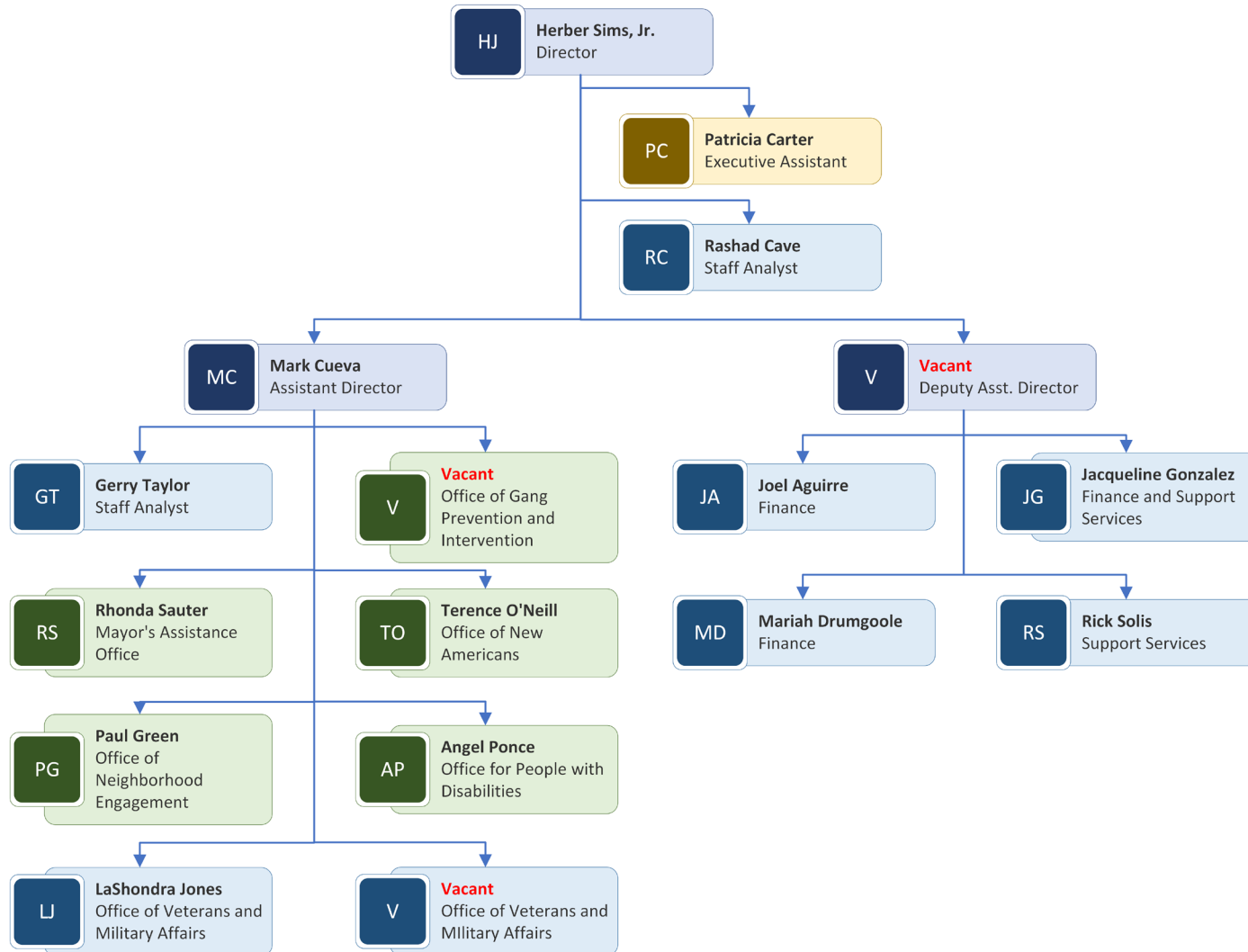
Appendix

Department Demographics General Fund A-1





Department Organization Chart A-2



Department FY2025 Accomplishments

A-3



- Office of New Americans was awarded a two-year grant to hire a dedicated Language Access program coordinator to increase access to translation and interpretation services, improve coordination between City departments and the community, and explore opportunities for quicker turn around time for immediate translation and interpretation needs.
- Mayor's Assistance Office increased services to the Super Neighborhood Initiative by providing technical support for Super Neighborhoods to update their bylaws and provide Super Neighborhood grants to support administrative needs.
- Office of Neighborhood Engagement's Volunteer Initiatives Program began partnering with citywide volunteer coordinators to make it easier for residents to volunteer with the City of Houston and to measure and grow the impact of volunteerism in the City.