

**FY2027 Proposed Budget
Workshop Presentation
May 15, 2026**

**Director Herbert C. Sims, Jr.,
MBA**



**Department of
Neighborhoods**



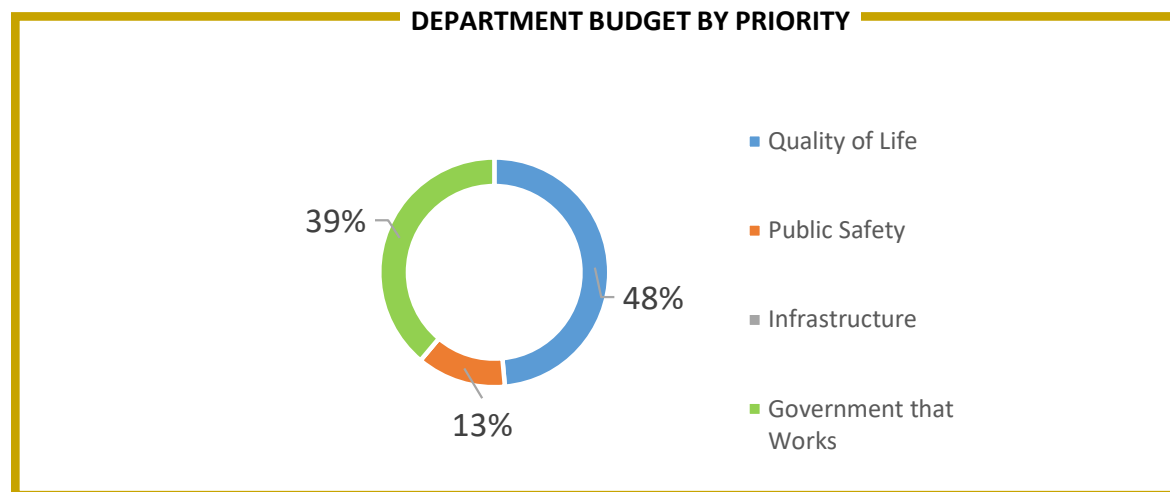
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Strategic Alignment



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	
		Office of People with Disabilities	





Plans to Eliminate the Gap (PEG)

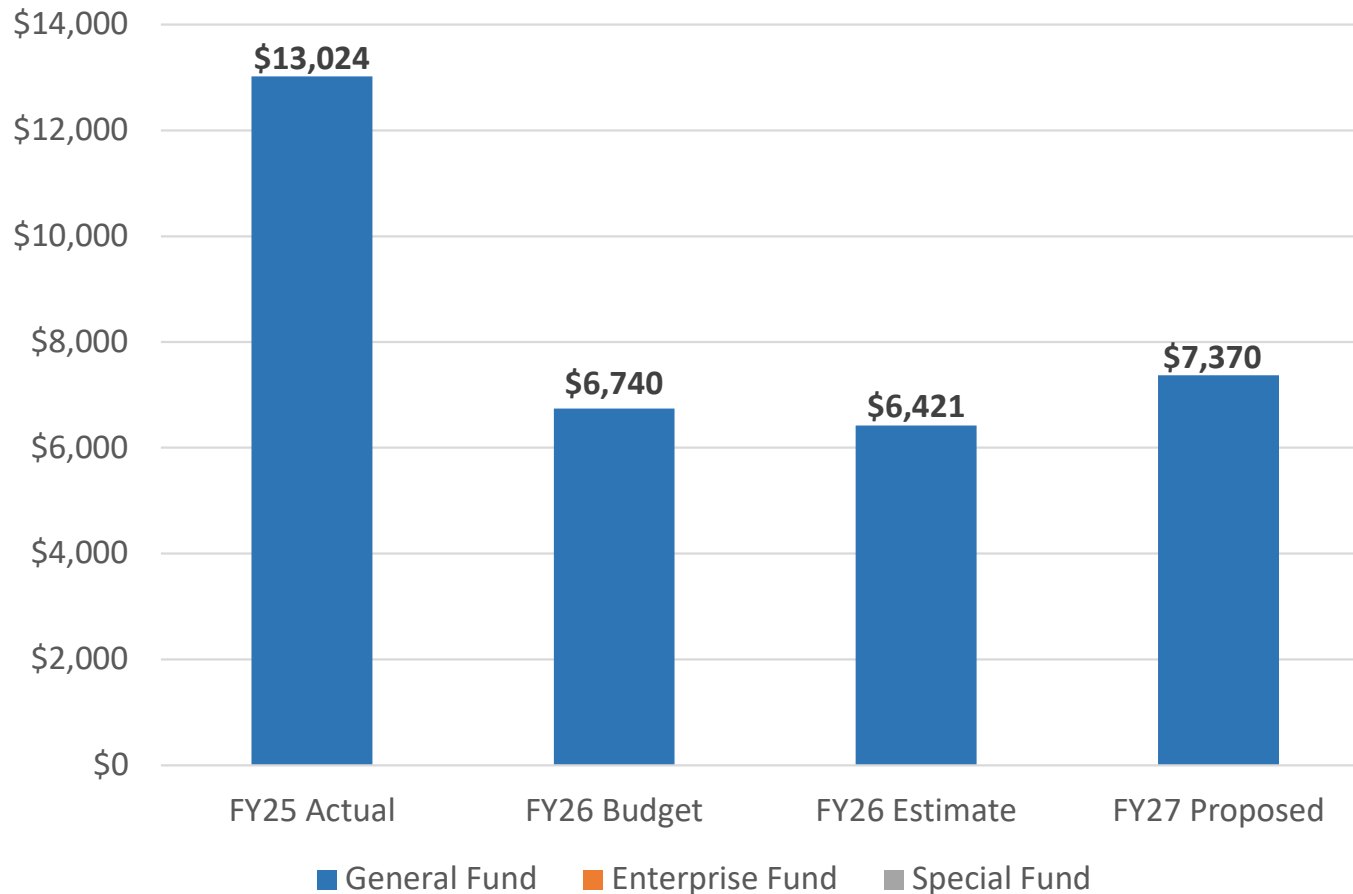
Name of Program	FTEs Filled	FTEs Vacant	Personnel Cost	Other Cost	Total Approved Reduction
Veterans Affairs	0.0	1.0	\$ 72,981	\$ -	\$ 72,981
Community Engagement & New Americans *	0.0	0.0	\$ -	\$ 213,059	\$ 213,059
Total	0.0	1.0	\$ 72,981	\$ 213,059	\$ 286,059

*Reduction in the Super Neighborhood fund and Language Access software

Expenditures by Fund [in thousands]



	Actual	Budget	Estimate	Proposed	FY26 Budget	Change
General Fund	\$ 13,024	\$ 6,740	\$ 6,421	\$ 7,370	\$ 630	9%
Total	\$ 13,024	\$ 6,740	\$ 6,421	\$ 7,370	\$ 630	9%

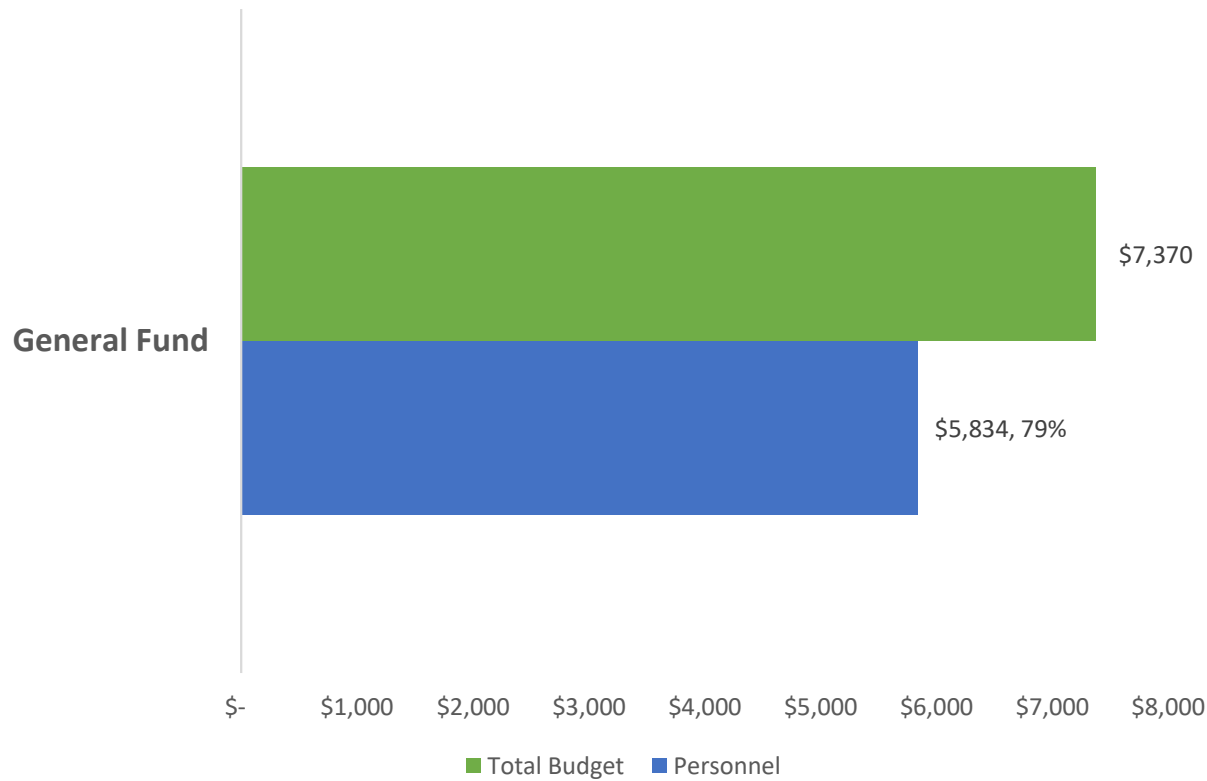


Personnel vs. Non-Personnel [in thousands]



Personnel Breakdown

Non-Personnel Breakdown



Supplies	\$ 44	1%
Services	\$ 867	12%
Restricted Account	\$ 625	8%
Total	\$ 1,536	21%

Expenditures by Program [in thousands]



Program	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Budget	% Change
Administrative Services	\$ 3,333	\$ 2,572	\$ 2,634	\$ 2,602	\$ 30	1%
Code Enforcement	\$ 6,498	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Community Engagement	\$ 1,190	\$ 1,560	\$ 1,504	\$ 1,365	\$ (195)	-13%
Gang Prevention & Intervention	\$ 789	\$ 673	\$ 608	\$ 599	\$ (74)	-11%
Neighborhood Initiatives	\$ 636	\$ 814	\$ 816	\$ 883	\$ 69	8%
New American Services	\$ 397	\$ 386	\$ 395	\$ 438	\$ 52	13%
Human Trafficking	\$ -	\$ 243	\$ 86	\$ 243	\$ -	0%
Veterans Affairs	\$ -	\$ 278	\$ 169	\$ 131	\$ (147)	-53%
Education	\$ -	\$ 213	\$ 209	\$ 239	\$ 26	12%
Office for People w/Disabilities	\$ -	\$ -	\$ -	\$ 870	\$ 870	#DIV/0!
Total	\$ 12,843	\$ 6,739	\$ 6,421	\$ 7,370	\$ (239)	-4%



Administrative Support

Priority:	Government that Works
FY2027 FTE Count:	10.5

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

FY25 Prop Budget by Fund

Fund	
1000	\$2,602
Total	\$2,602

Administrative Support



Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Expenditures Adopted Budget vs. Actual Utilization	89%	98%	90%	98%	Measures the budget allocation and department needs/utilization
Revenues Adopted Budget vs. Actual Utilization	80%	100%	50%	100%	Measures accuracy of projection and collection
Average number of business days for department hiring managers to complete interviews and selection after candidate referral	N/A	N/A	N/A	N/A	Measures the efficiency of the interview process
Percentage of Houston Employee Assessment and Review (HEAR) performance plans and assessments completed on time and in accordance with City requirements	N/A	N/A	N/A	N/A	Measures the average time of completion of HEAR plans in relation to the City's deadline



Community Engagement

Priority:	Quality of Life
FY2027 FTE Count:	9.4

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	\$1,365
Total	\$1,365

Community Engagement Cont.



Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Request for service-worked/completed	7019	5500	8000	6600	Measures number of constituent calls received by Community Liaisons and Community Outreach Coordinators
Served through civic engagement programs	34972	30000	40000	35000	Measures constituents that are served through programs designed to increase civic engagement
Council Inquiries-worked/completed	433	325	280	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	241	180	140	180	Measures the number of Super Neighborhood meetings facilitated through the outreach and coordination of Community Liaisons

Community Engagement Cont.



Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of super neighborhood meetings and community events attended by Mayor's Assistance Office staff	N/A	N/A	N/A	200	Measure the number of super neighborhood meetingd being attended by program staff
Number of meetings and events where Mayor's Assistance Office staff presented information about Department of Neighborhoods' programs during the fiscal year.	N/A	N/A	N/A	150	Measures the number of useful resources and information on other department within DON distributed at community events
Percent of Super Neighborhoods that have established by-laws and conduct community meetings	N/A	N/A	N/A	60%	Measures the current amount of work in keeping the super neighborhoods active
Percent of active of super neighborhoods receiving grant dollars	N/A	N/A	N/A	50%	Measures the level of engagement in Super Neighborhoods and the grant dollars awarded to complete projects within their boundaries.
Percent of outreach materials meeting established language and accessibility standards.	N/A	N/A	N/A	100%	Measures the number of resources or information about resources that are created with language and visual accessibility.



Gang Prevention & Intervention

Priority:	Public Safety
FY2027 FTE Count:	4.7

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	\$599
Total	\$599



Gang Prevention & Intervention Cont.

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of educational and gang awareness presentations	130	90	200	90	Measures the number of presentations and educational trainings facilitated by staff to youth, parents, and/or professionals
Number of professionals/adults trained	1,336	800	500	800	Measures number trained by the DON on gang awareness, intervention, and prevention strategies
Percent of Anti-Gang Program youth who completed program services	89%	80%	85%	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 programming.
Youth served through Anti-Gang Programs	5,654	6,000	2,300	2500	Measures the number of youth served through the Mayor's anti-gang programs.

CD1

Slide 14

CD1

[@Sims, Herbert - DON] Shouldn't the Target Context for "Percent of Anti-Gang Program youth who completed program services" start "Measures the percentage of program youth..."

Cueva, Mark - DON, 2024-05-11T00:52:09.292

HS1 0

done

Sims, Herbert - DON, 2024-05-11T19:02:46.369

Gang Prevention & Intervention Cont.



Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of youth participants in gang prevention and intervention programs, events, and presentations during the fiscal year	N/A	N/A	N/A	3,000	Measures the outreach efforts from the OGPI program to educations youth and adults about strategies to identify and support individuals that indulge in risky behavior
Percent of youth participants assessed as needing additional services who are referred to and connected with appropriate external support services	N/A	N/A	N/A	80%	Measures the number of referrals for youth through the coordination and collaboration with external partners.
Percent of youth who complete the goals stated in their case management service plan within 90 days	N/A	N/A	N/A	90%	Measures the percent of youth who successfully completed the goals in their case management plan without repeating past mistakes
Percent of outreach materials meeting established language and accessibility standards.	N/A	N/A	N/A	100%	Measures the number of resources or information about resources that are created with language and visual accessibility.



Neighborhood Initiatives

Priority:	Quality of Life
FY2027 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	\$883
Total	\$883

Slide 16

CD1

[@Sims, Herbert - DON] What should "Complete Communities" be updated to under "Priority"?

Cueva, Mark - DON, 2024-05-11T00:54:13.247

CD1 0

I think I just figured out that it's qualify of life. I'll make the updates in red going forward.

Cueva, Mark - DON, 2024-05-11T00:59:32.957

HS1 1

[@Cueva, Mark - DON] The programs are set by the program and although our programs do not fit neatly in one program that is where the mayor's priorities place them. The Gov't that works is finance related only.

Sims, Herbert - DON, 2024-05-11T19:04:52.980



Neighborhood Initiatives Cont.

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Dollars saved by City of Houston and area non-profits via the use of volunteer labor	\$393,843	\$500,000	\$403,080	\$500,000	Measures dollars saved by City of Houston and area non-profits via the use of volunteer labor (rate \$33.59/hr)
Number of hours dedicated by volunteers to complete projects sponsored by the City and/or nonprofit organizations to benefit Houstonians effected by hardships	11,725	50,000	12,000	15,000	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	154	237	120	237	Measures the number of projects coordinated from the AMOS, Neighborhood Academy, and Neighborhood Forums.
Number of projects completed using volunteer labor	381	322	780	400	Measures the number of projects completed using volunteer labor
Number of volunteer participants	2,688	4,000	2,700	4,000	Measures number of volunteers recruited for projects via the Volunteer Initiatives Program.
Number of youth leadership events facilitated	104	122	100	120	Number of events facilitated for the purpose of increasing City-wide youth leadership opportunities.



Neighborhood Initiatives Cont.

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of residents participating in city-supported civic engagement activities	N/A	N/A	N/A	4,000	Measures the number of residents we engage in civic activities
Estimated dollar value of volunteer hours provided to the City of Houston and of the services provided to the community through department partnerships during the fiscal year	N/A	N/A	N/A	\$600,000	Measures the total amount of money we are saving the city and residents
Percent of residents who say the event was helpful and met their needs (based on survey responses of "Yes or No" to the question "Was this event helpful?")	N/A	N/A	N/A	90%	Measures the satisfaction rate of residents attending a civic activity or event.
Percent of outreach materials meeting established language and accessibility standards.	N/A	N/A	N/A	100%	Measures the number of resources or information about resources that are created with language and visual accessibility.



New American Services

Priority:	Quality of Life
FY2027 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	\$438
Total	\$438



New American Services Cont.

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
City of Houston employees trained in language access	135	300	0	300	Number of City employees with access to a computer registered for Language Access training
Number of citizenship forums	8	10	8	10	Number of Citizenship forums facilitated within the fiscal year to assist new Americans on the path to citizenship
Number of request for translation services	9,672	2,500	16,000	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	74,119	100,000	35,000	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	434	700	500	700	Number of individuals orientated and screened during Citizenship Forums for citizenship applications
Number of program and outreach efforts facilitated	160	40	140	40	Programs facilitated by ONAIC or through partnerships with nongovernmental agencies
Percentage of individuals screened that complete citizenship applications	37%	60%	25%	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%	99%	98%	Measures the number satisfied users of the interpretation stations and/or app.



New American Services Cont.

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of COH employees trained in Language Access to provide translation and interpretation services to non-English speaking residents	N/A	N/A	N/A	300	Measures the amount of city staff that have undergone successful training to price Language Access resources to residents
Percent of city departments with staff who successfully completed Language Access training	N/A	N/A	N/A	100%	Measures the number of departments that have at least one representative who can utilize the Language Line service effectively
Percent of outreach materials meeting established language and accessibility standards.	N/A	N/A	N/A	100%	Measures the number of resources or information about resources that are created with language and visual accessibility.



Human Trafficking

Priority:	Public Safety
FY2027 FTE Count:	1.0

Program Description

Partners 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 Courts and Houston Health 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	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of direct services provided to confirmed and potential victims of trafficking	1531	2,300	900	2300	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	16	30	35	30	Program partner provides social services and case management for adults and crisis counseling for youth
Number of shelter beds and hotel nights for confirmed and potential victims of trafficking	1470	1,600	1600	1,600	Beds provided by Salvation Army and Houston Area Women Center/Hotels are provided via voucher

Human Trafficking Cont.



Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of nights stay in shelter given to residents seeking safety from violence and/or trafficking	N/A	N/A	N/A	1600	Measures the total amount of nights that clients were given a bed in the shelter to escape from human trafficking & domestic violence threats
Number of Municipal Court Diversion program participants who completed program requirements	16	30	35	30	Program partner provides social services and case management for adults and crisis counseling for youth
Number of direct services provided to confirmed and potential victims of trafficking	1531	2,300	900	2300	Measures number of victims receiving services such as job assistance, mental health services, and basic need resources.



Veterans Affairs

Priority:	Quality of Life
FY2027 FTE Count:	1.0

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.

Significant Budget Items

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

FY25 Prop Budget by Fund

Fund 1000	\$131
Total	\$131

Veterans Affairs Cont.



Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of veterans and military members supported/needs met through resources accessibility	1100	1,100	1,250	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	525	525	100	100	Events include 9/11 Day of Remembrance, Town Halls, Veterans Day events, Fleet Week, and resource fairs.

Veterans Affairs Cont.



Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of veteran-focused resource events and presentations organized during the fiscal year	N/A	N/A	N/A	10	Measures call of the division lead events for veterans to access information and resources
Percentage of residents who say the event was helpful and met their needs (based on survey responses of "Yes or No" to the question "Was this event helpful?")	N/A	N/A	N/A	90%	Measures the satisfaction rate of residents attending a veteran focused event.
Number # of residents, including veterans and the family of veterans, connected to City services or community programs that address the needs of veterans	N/A	N/A	N/A	1,100	Measures the number of residents who call or email the city liaison with questions or assistance.
Percentage of outreach materials meeting established language and accessibility standards.	N/A	N/A	N/A	100%	Measures the number of resources or information about resources that are created with language and visual accessibility.



People with Disabilities

Priority:	Quality of Life
FY2027 FTE Count:	5.0

Program Description

Ensures equitable access, advocacy, and support services for all Houstonians with disabilities by serving as a central resource and referral hub for the rights and needs of residents with disabilities, and providing strategic recommendations and direct referrals to specialized agencies that provide hands-on support.

Significant Budget Items

- Includes funding for personnel and pension obligations
- Includes operating budget and supplies
- Funded via HPW Fund 2312

FY25 Prop Budget by Fund

Fund	
1000	\$870
Total	\$870



People with Disabilities Cont.

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of constituents provided with information and referral services	396	620	240	620	Reflects direct one-on-one assistance and resource navigation provided during and after our public sessions
Number of constituents reached through training and presentations	4,645	2500	9000	2500	Counts total attendance across our educational series and community outreach events.
Number of pedestrian accessibility review program/sidewalk repair applications reviewed and submitted	61	100	70	100	Applications are received by MOPD to be reviewed to be either denied or forwarded to IPS for consideration for approval



People with Disabilities Cont.

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of ADA-focused community meetings, outreach events and trainings organized	N/A	N/A	N/A	50	Measures the number community activities that raises awareness and shares information that creates more accessibility for residents
Percentage of people trained in ADA accessibility practices and policies who scored 80% or higher on the training post-test	N/A	N/A	N/A	80%	Measures the amount of city staff that have undergone successful training and who demonstrate increased awareness of key ADA policies
Percentage of outreach materials meeting established language and accessibility standards.	N/A	N/A	N/A	100%	Measures the number of resources or information about resources that are created with language and visual accessibility.



Education

Priority:	Quality of Life
FY2027 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
- DON will provide general fund budget oversight; however administrative management will remain the Mayor's Office.

FY25 Prop Budget by Fund

Fund 1000	\$238
Total	\$238

Education Cont.



Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of summer job opportunities for youth	16,091	25,000	15,000	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	11,000	10,000	Resources provided via community and funding partners

Revenue Highlights [in thousands]



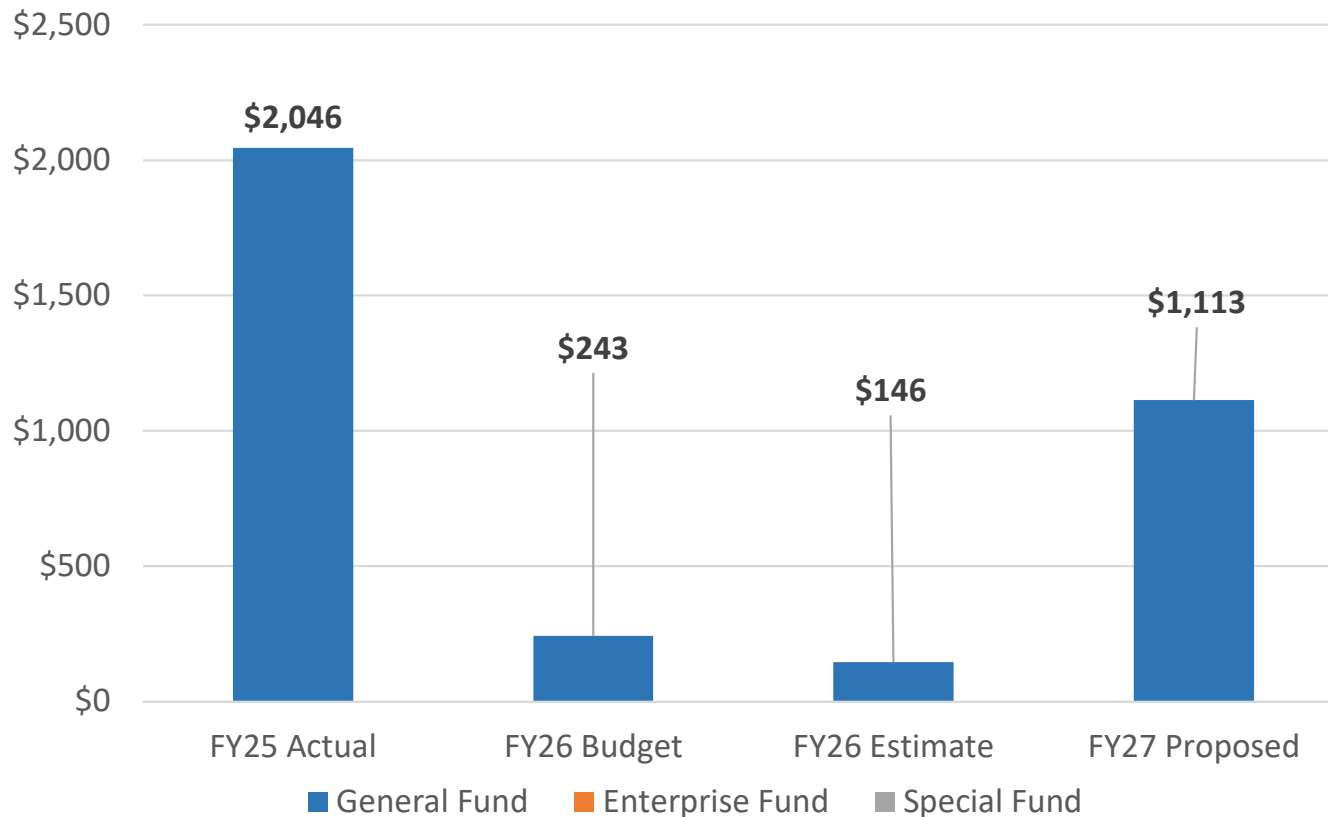
Fund	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Budget	% Change
General Fund	\$2,046	\$243	\$146	\$1,173	\$930	383%
Total	\$ 2,046	\$ 243	\$ 146	\$ 1,173	\$ 930	383%

- Human Trafficking and Domestic Violence program is funded via settlement agreement funds from HPD paid by sexually oriented businesses totaling
- Admin Support revenue is produced by TPIA request
- OPD's expenditures are reimbursed via HPW Fund 2312

Revenue by Program [in thousands]



	Actual	Budget	Estimate	Proposed	FY 27 Budget	Change
Administrative Support	\$ -	\$ -	\$ 60	\$ 60	\$ 60	
Human Trafficking	\$ 243	\$ 243	\$ 146	\$ 243	\$ -	0%
Off Ppl w/ Disabilities	\$ -	\$ -	\$ -	\$ 870	\$ 870	
Total	\$ 243	\$ 243	\$ 206	\$ 1,173	\$ 930	383%





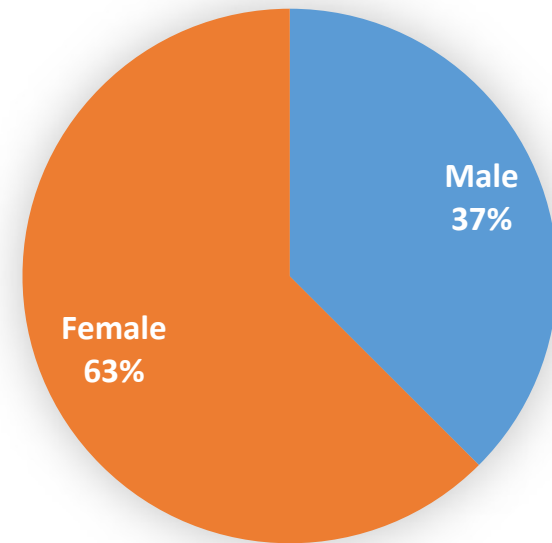
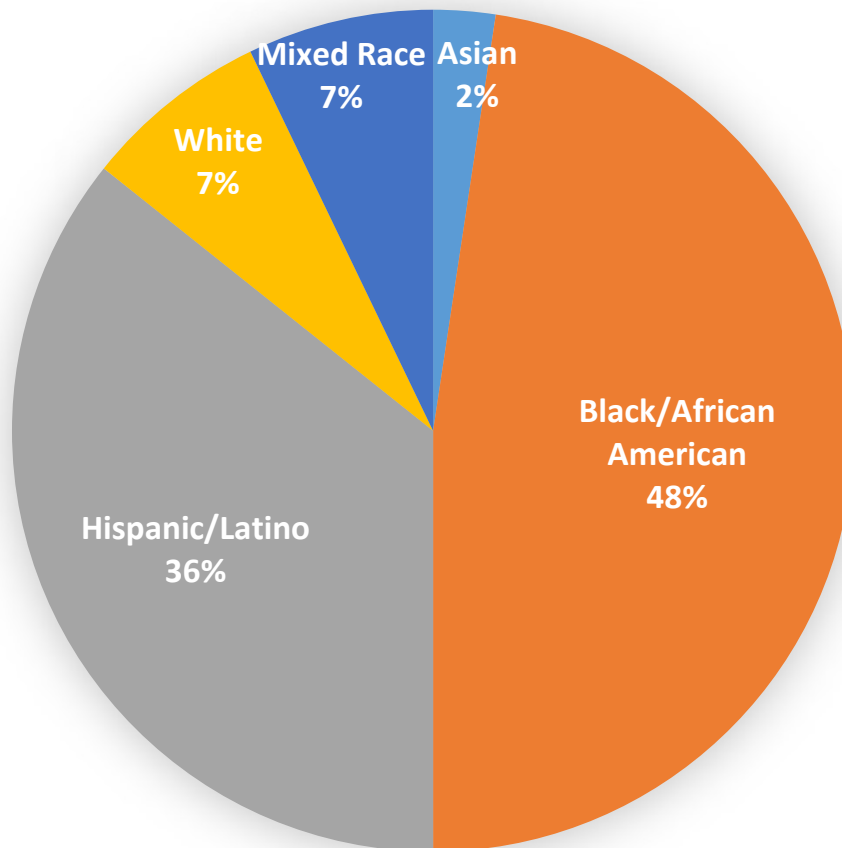
Questions



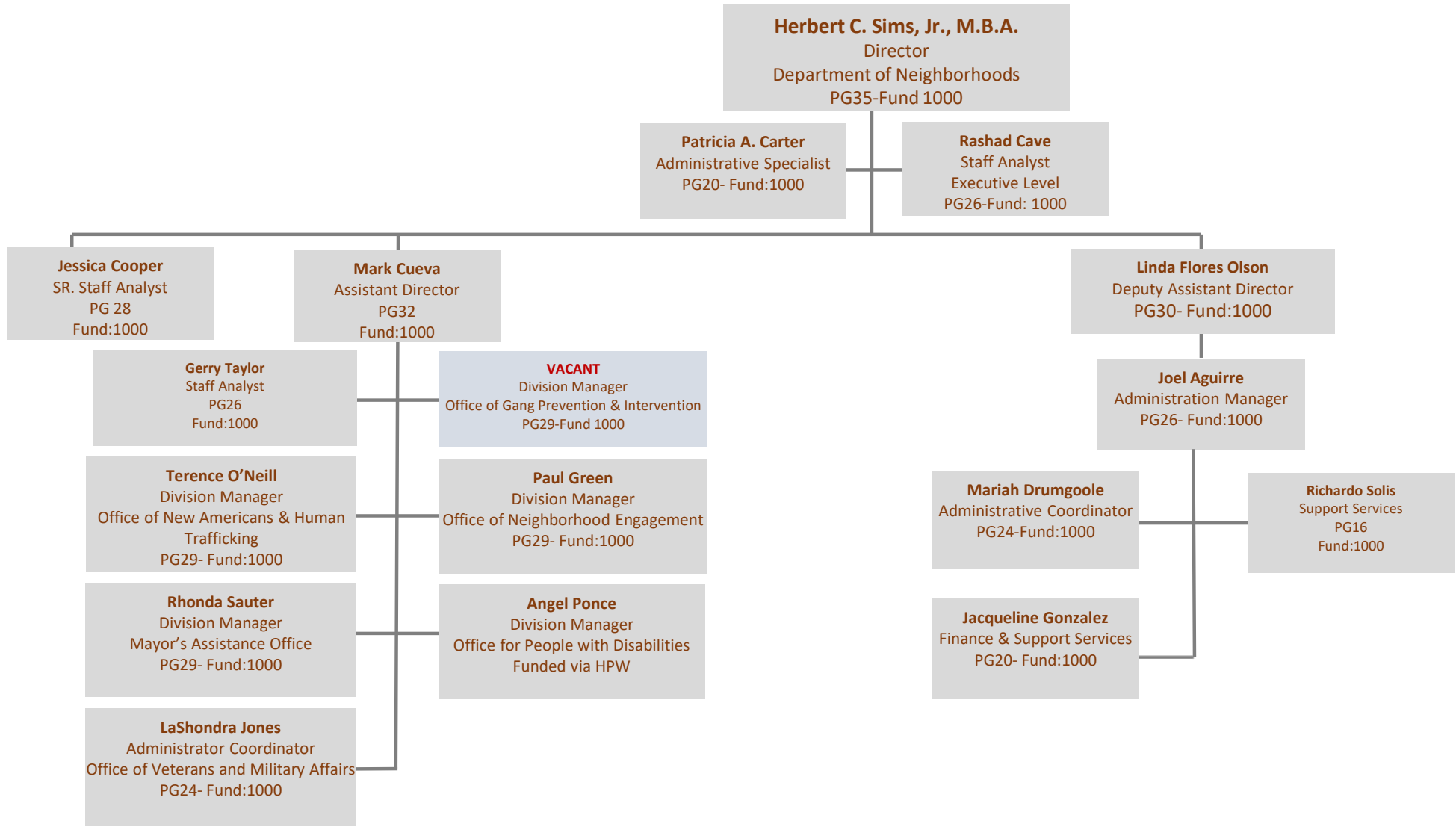
Appendix

Department Demographics

General Fund A-1



Department of Neighborhoods Organization Chart A2



Department FY2026 Accomplishments

A-3



- Office of Neighborhood Engagement piloted the Houston Employee Response Team (HERT) in coordination with the Office of Emergency Management, Houston Parks and Recreation Department, and the Houston Health Department to assign City staff to warming centers during the 2026 winter freezes. Thanks to our ongoing work with the Mayor's Office, the Office of Emergency Management, and other partners we have developed a policy to expand this pilot and to mobilize and train employees citywide to help with future activations.
- Office of New Americans expanded our iSpeak Houston language access program by hiring a dedicated manager who has piloted a new artificial intelligence translation and interpretation system. This provides immediate in-person support to Limited English Proficient and English as a Second Language residents in meetings as well as through our partnership with HTV to provide a QR code during broadcast meetings of Houston City Council. (Will there be one during the budget presentation?) Thanks to the success of this pilot program, we are coordinating with City departments and the FIFA World Cup Host Committee to expand services to residents and our international guests during the World Cup.
- Office for People with Disabilities presented their Citywide ADA Self-Evaluation & Transition Plan to department directors. Thanks to their support, the plan uses the findings from surveys to create a roadmap for the City of Houston to work across departments and improve accessibility across all services, activities, and facilities for individuals with disabilities.