



# City Council

## FY2024 Proposed Budget Presentation

**May 22, 2023**

Vernita Jones  
Assistant Director

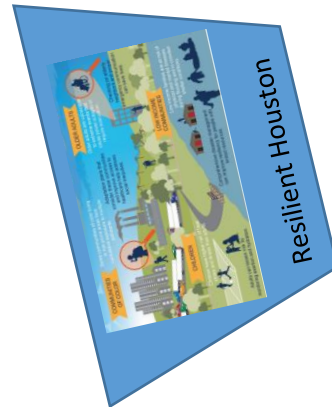
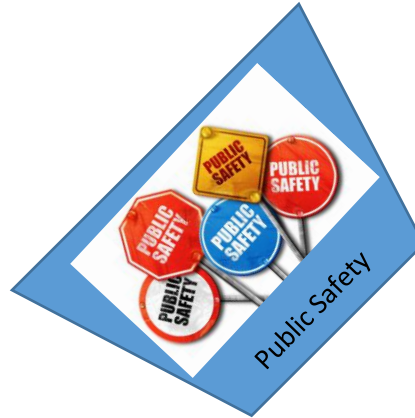




# Vision



From Vision to Action



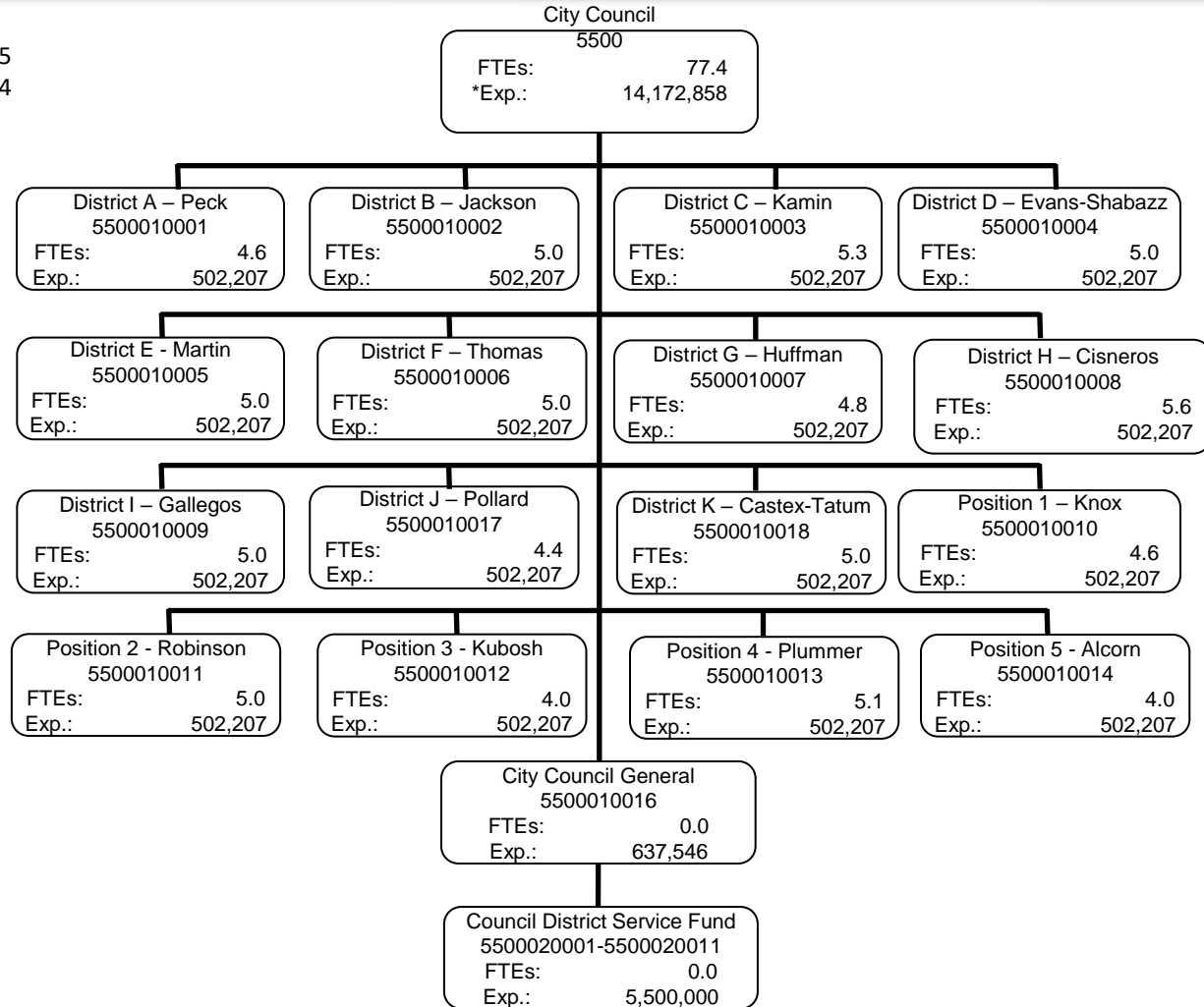
City Council's vision for Houston is to develop priorities and initiatives that reflect the needs of our individual constituents, businesses and the communities. We strive to turn our vision into action as we stay aligned with the Mayor's initiatives.





# City Council's Organization Chart

FTE's for FY23 – 79.5  
 FTE's for FY24 – 77.4

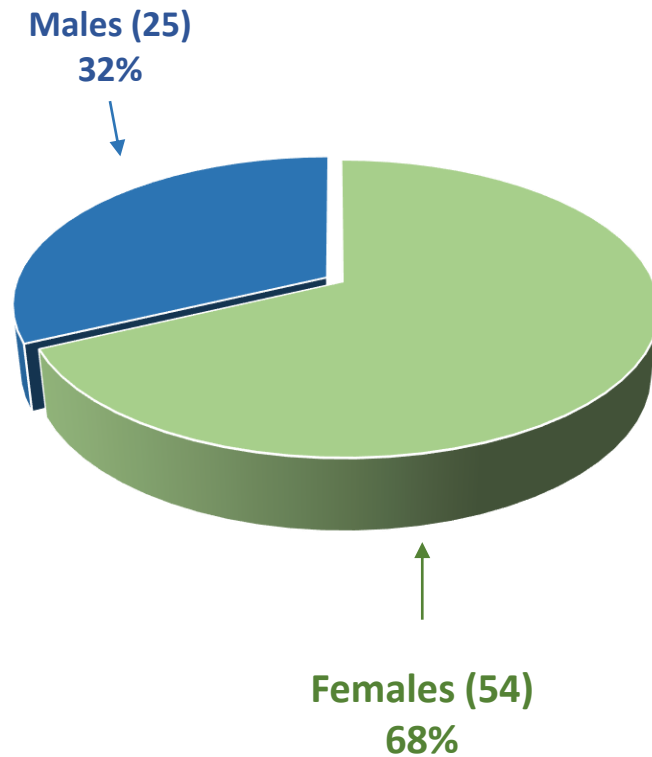


\*Total may reflect slight variance due to rounding.

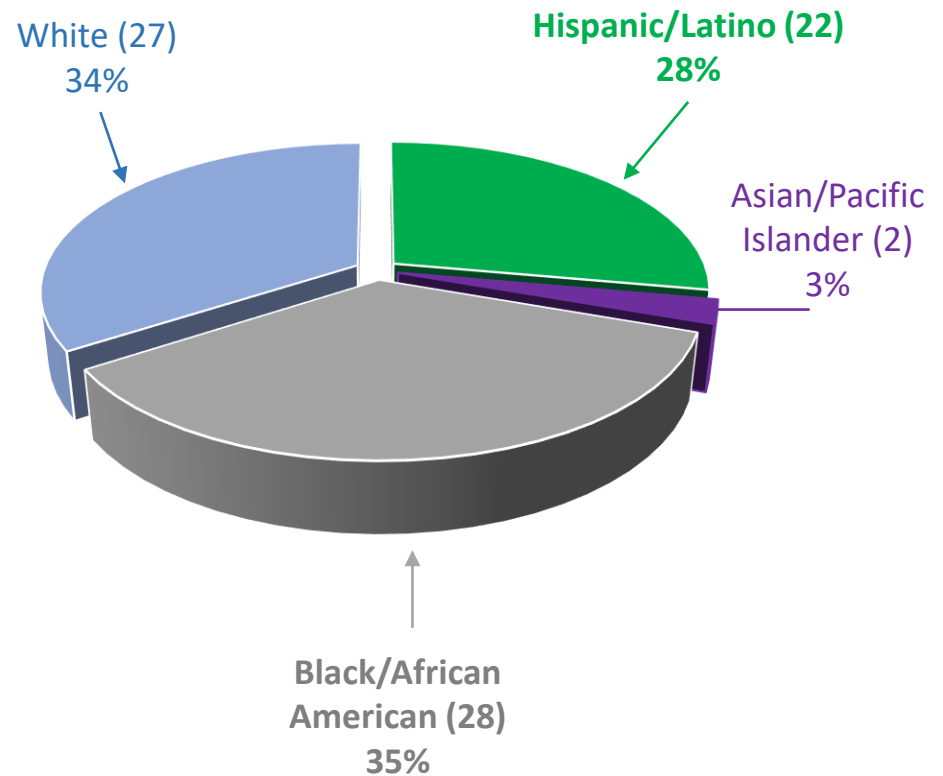


# FY23 DEMOGRAPHICS

## GENDER



## ETHNICITY



# Budget Comparison (FY23 TO FY24)



## ❑ **Adopted FY23 Budget was \$13,985,308**

- FY23 Council Operating Budget (\$491,115/Office)	7,857,840
- FY23 Council District Service Fund Budget	5,500,000
- FY23 Health Benefits	627,468
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	<b>\$13,985,308</b>

## ❑ **Current/Projected FY23 Current Budget is \$17,222,467**

- Health Adjustment	(20,888)
- Council District Service Fund (CDSF) Carry Forward	3,258,047
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	<b>\$3,278,935</b>

## ❑ **Proposed FY24 Budget is \$14,172,858**

- FY24 Council Operating Budget (\$502,207/Office)	8,035,313
- FY24 Council District Service Fund Budget	5,500,000
- FY24 Health Benefits Budget	637,545
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	<b>\$14,172,858</b>



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# Program Details

# Program 1: City Council (in thousands)



<b>Program Name:</b>	City Council
<b>Program Description:</b>	This program serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes twice weekly to administer duties set forth by the City Charter.
<b>Program Deliverables:</b>	There are 16 Council Members who represent eleven geographical districts and five at-large positions. The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings.
<b>Plan Houston:</b>	Sound Financial Management
<b>Staffing / FTE Count:</b>	77.4 FTEs (within 16 council offices)
<b>Significant Changes:</b>	Increase in this program is primarily due to the HOPE 3%, IT, and health rate changes.

FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Projected Budget
\$7,749	\$8,464	\$8,464	\$8,673

FY2024 Efficiency	Comment
\$0	Increase is based on the HOPE 3%, IT, and health rate changes.



# Program 2: Council District Service Program (in thousands)



<b>Program Name:</b>	Council District Service Program
<b>Program Description:</b>	Council District Service Project Program establishes a method to address minor neighborhood issues. Funding for each District Council Member will be allocated (At-Large Council Members not included); an equal amount to be utilized based on neighborhood needs and constituents' input.
<b>Program Deliverables:</b>	Repair, maintain, and improve City assets, including streets, sidewalks, sewer systems, buildings, parks, and trails to better serve the community, anticipate future needs and prevent further degradation. Facilitate an ongoing conversation with the constituents that captures all the considerations involved in their communities. Assuring all interests are addressed and reflected with the funds provided via this program.
<b>Plan Houston:</b>	Sound Financial Management
<b>Staffing / FTE Count:</b>	N/A
<b>Significant Changes:</b>	FY2024 Proposed CDSF Budget remains the same as FY2023 Adopted CDSF Budget. FY2023 Current CDSF Budget of \$8,758 includes FY2022 rollover of \$3,258.

FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Projected Budget
\$2,561	\$8,758	\$8,758	\$5,500

FY2024 Efficiency	Comment
\$0	FY2024 Proposed CDSF Budget remains the same as FY2023 Adopted CDSF Budget. FY2023 Current CDSF Budget of \$8,758 includes FY2022 rollover of \$3,258.



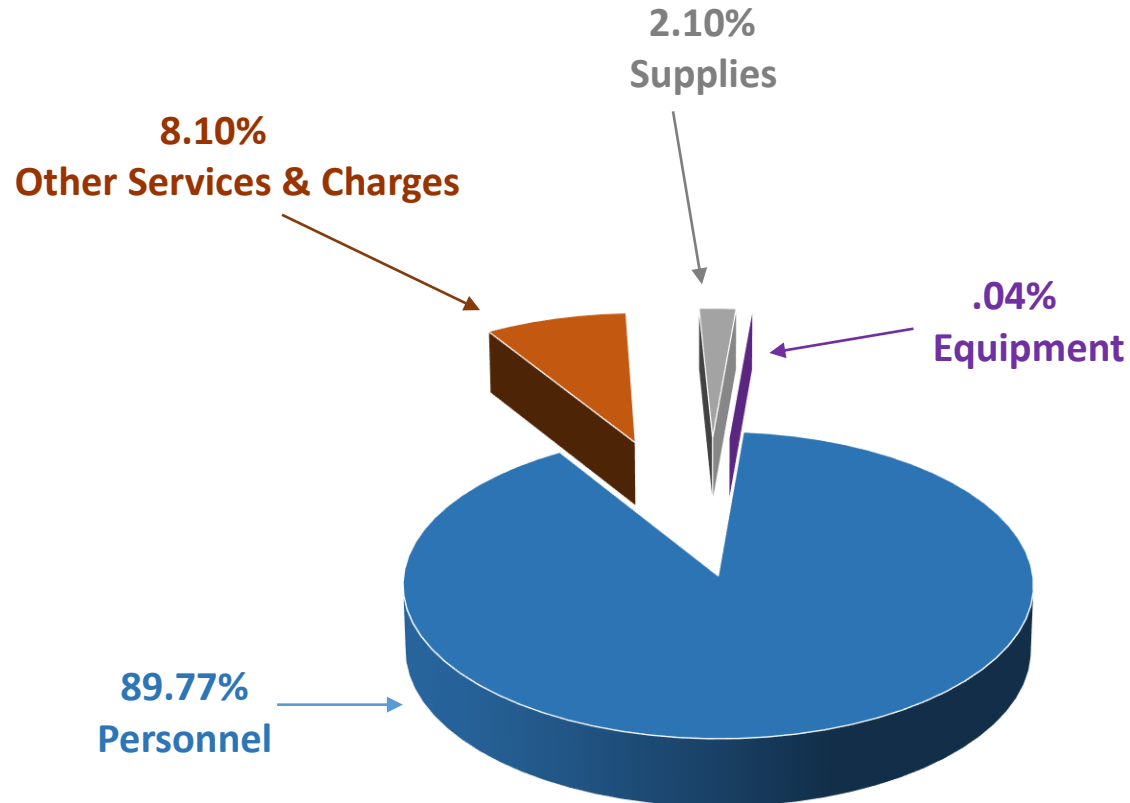
## Houston Information Technology Services (HITS)

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- **Decreases/Increases are due to updates to the various chargeback models and metrics.**
  - Data Services increased \$9,750
  - Voice Services increased \$1,889
  - Application Services decreased \$15,186
  - EGIS Revolving Fund Services increased \$3,874
  - Voice Service – Wireless increased \$1,769
  - KRONOS Service Chargeback increased \$1,809



# FY2024 Proposed Operating Budget



\*55% of Other Services & Charges are HITS related

# Council District Service Fund (CDSF) (FY23 to FY24)

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- ❑ FY22 CDSF Carry Forward
  - \$3,258,047
  
- ❑ Adopted FY23 CDSF - \$5,500,000
  - \$500,000/District Office (11)
  
- ❑ FY23 Current CDSF Carry Forward
  - Undetermined (Based on pending projects)
  
- ❑ Proposed FY24 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).

# FY23 COUNCIL DISTRICT SERVICE FUND MAJOR PROJECTS

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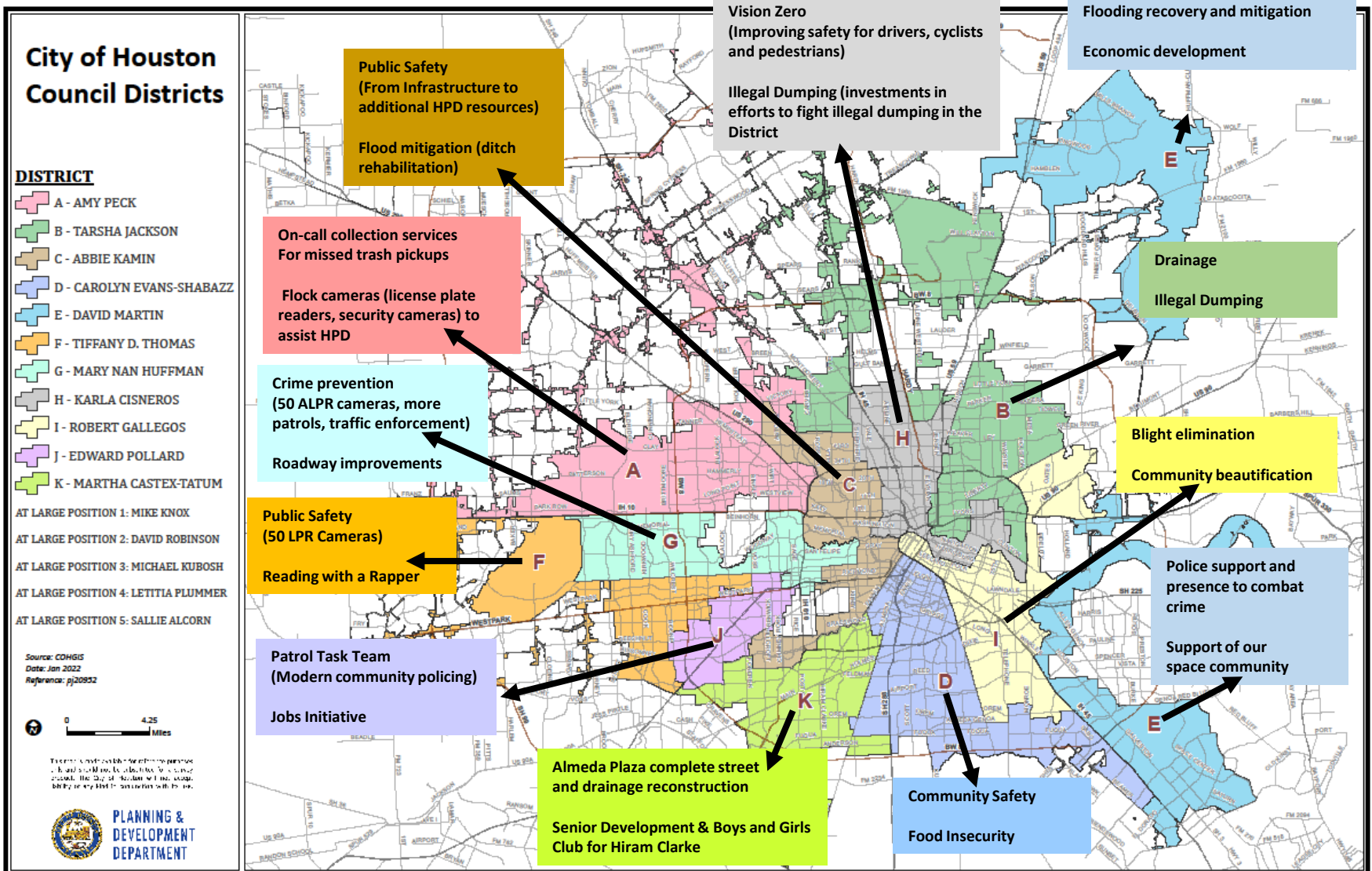


- ✓ Sidewalks/Curb repairs/Asphalt Overlays/Speed Cushions/ADA Ramps/Concrete Panel Replacements
- ✓ Streetlights/Traffic Lights/Light Poles
- ✓ HPARD projects (Amenities, CASE for Kids, Equipment, Landscaping, Playgrounds, Portacans, SPARK)
- ✓ HPD (Overtime, specialized equipment, and sponsored mounted patrol horses)
- ✓ All-Terrain Vehicles/Boat/High-water vehicle/Speed trailers/Drones
- ✓ Scrap Tire Recycling
- ✓ Neighborhood matching grants/Neighborhood beautification (DON)
- ✓ Library books and equipment
- ✓ Reading with a Rapper
- ✓ HPL Beautification
- ✓ 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
- ✓ Neighborhood cleanups (HOT Teams)
- ✓ Bay Area Houston Economic Partnership
- ✓ B-Cycle Station
- ✓ Recycling Center Event security
- ✓ Stem Kits
- ✓ Bike Lane Designs
- ✓ TechConnect Interns
- ✓ Houston Toolbank



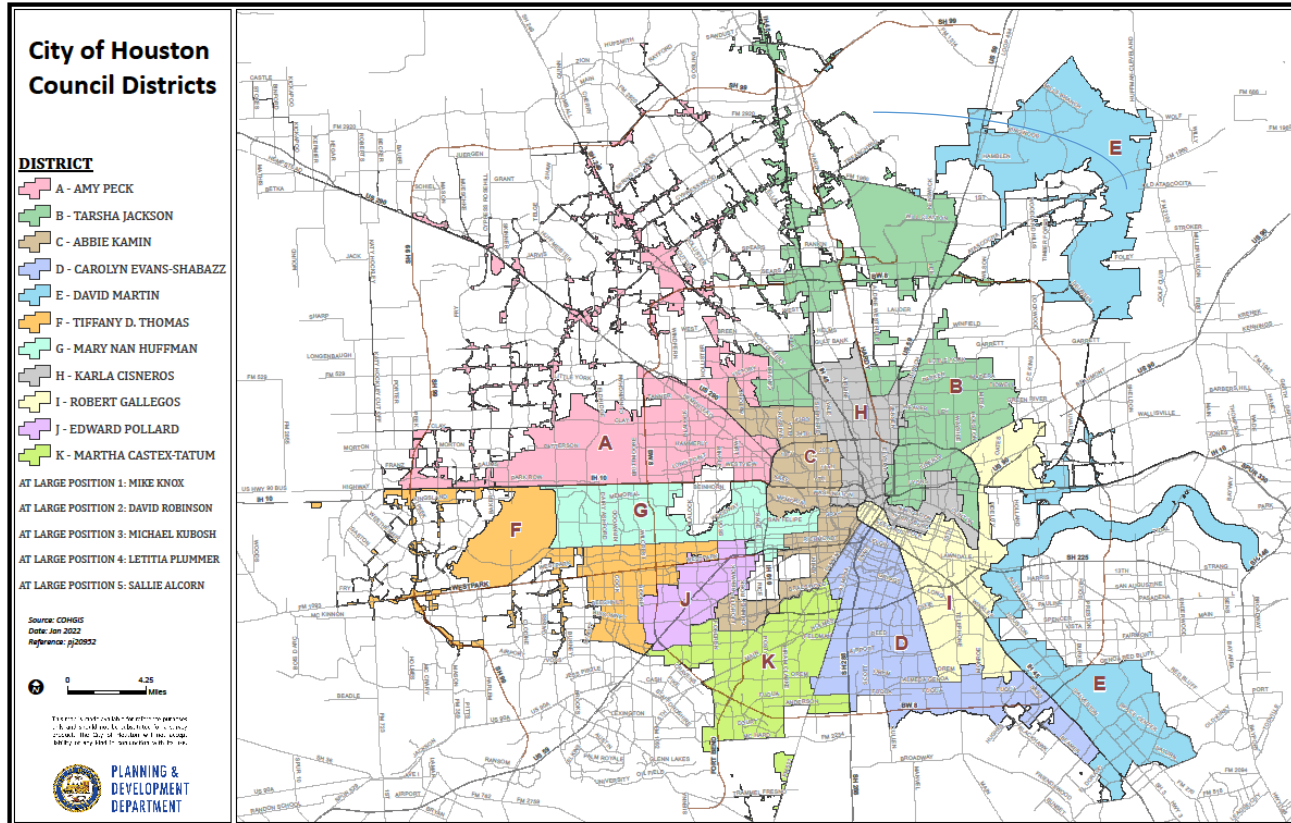


# DISTRICT PRIORITIES AND INITIATIVES





# AT-LARGE PRIORITIES AND INITIATIVES



- At-Large 1 – Financial Transparency
- At-Large 1 – Financial Accountability

- At-Large 2 - Embrace the paradigm shift for transportation policy to improve accessibility for all Houstonians
- At-Large 2 - Enhance infrastructure, both physical and social, to reduce the impact of disasters (both man made and natural)

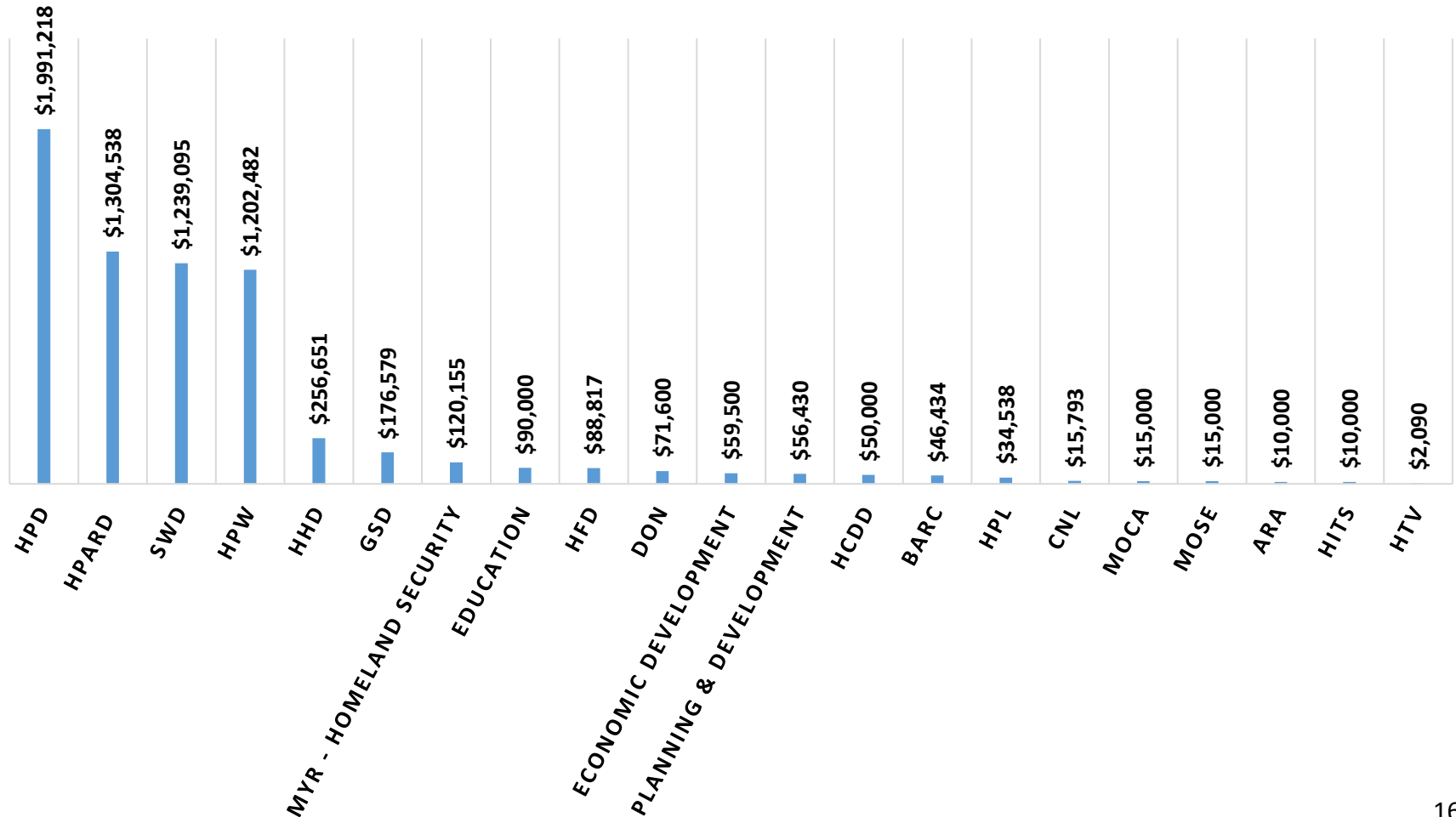
- At-Large 4 - Improving the quality of life of residents by addressing habitability issues
- At-Large 4 – Addressing priority issues in underserved communities

- At-Large 5 – Infrastructure (drainage projects, streets, sidewalks). Public safety (manpower, technology)
- At-Large 5 – Quality of life (parks, greenspace, animal welfare)

# FY23 COUNCIL DISTRICT SERVICE FUND OVERVIEW



## FY23 COUNCIL DISTRICT SERVICE FUND





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# 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)





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Thank You! – Any Questions?

