

NEIGHBORHOODS

Department Description and Mission

The Department of Neighborhood's (DON) mission is to continue to improve the quality of life in neighborhoods through expanded outreach, stronger community partnerships, and increased responsiveness. DON's programs include Administrative Services, Code Enforcement, Community Engagement, Gang Prevention and Intervention Services, Neighborhood Initiatives, and New American Services.

Department Short Term Goals

- Continue to increase public awareness and involvement of citizen organizations and individual residents.
- Implement innovation to improve internal and external customer communication, services, and response times.

Department Long Term Goals

- Continue to improve customer satisfaction and advance effectiveness of services by proactively engaging key stakeholders in resolving their neighborhood quality of life issues.
- Acquire increased departmental funding directed at hiring more employees and amplifying current services to meet the enhanced needs of Houston's growing population.
- Increase availability of services that provide citizens with appropriate avenues to resolve community issues and address needs.
- Ensure accurate property updates readily available to customers for tracking.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Department of Neighborhoods

Bus. Area No : 1100

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	0	2,924	0	3,143	0	3,330
Code Enforcement	3,033	6,329	2,619	6,596	2,686	7,906
Community Engagement	0	835	0	958	0	1,332
Gang Prevention and Intervention Services	0	812	0	1,008	0	1,040
Neighborhood Initiatives	0	0	0	611	0	654
New American Services	0	284	0	315	0	330
Total	3,033	11,184	2,619	12,630	2,686	14,592

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	10.5	0.0	7.0	0.0	7.0	0.0
Code Enforcement	47.0	0.4	51.9	0.8	49.3	0.8
Community Engagement	8.8	0.0	10.0	0.0	11.0	0.0
Gang Prevention and Intervention Services	8.4	0.0	10.0	0.0	9.5	0.0
Neighborhood Initiatives	0.0	0.0	5.0	0.0	5.0	0.0
New American Services	3.0	0.0	3.0	0.0	3.0	0.0
Total:	77.7	0.4	86.9	0.8	84.8	0.8

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Department of Neighborhoods

Bus Area No. : 1100

Administrative Services

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.

Goal:

Support DON's direct services divisions through Financial, HR, executive oversight, and disseminating public information.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,924	0	3,143	0	3,330

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	10.5	0.0	7.0	0.0	7.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Expenditures Adopted Budget vs. Actual Utilization	91%	98%	100%	98%
Revenues Adopted Budget vs. Actual Utilization	132%	100%	101%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Department of Neighborhoods

Bus Area No. : 1100

Code Enforcement

Description:

Enforces City codes pertaining to dangerous buildings, weeded lots, junked motor vehicles, and unlawfully placed signs upon the City's right-of-way. Responds to emergencies caused by natural disaster. Provides timely and effective customer service to the public.

Goal:

Enforce and monitor City of Houston residential code enforcement policy through inspection and the abatement of blight in Houston communities to increase public safety and health.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	3,033	6,329	2,619	6,596	2,686	7,906

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	47.0	0.4	51.9	0.8	49.3	0.8

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Average daily inspections	250	350	250	350
Average days from request to initial inspection	20	10	10	10
Dangerous buildings demolished	134	179	228	179
Dangerous buildings secured/make safe	427	436	483	436
Junk motor vehicles resolved	860	1,750	1,075	1,750
Rate of voluntary compliance (as % of closed projects)	89%	80%	71.3%	80%
Weeded lot cuts	10,409	15,000	12,625	20,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Department of Neighborhoods

Bus Area No. : 1100

Community Engagement

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.

Goal:

Increase civic neighborhood engagement, coordinate community events and meetings, and resolve constituent complaints and request for services.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	835	0	958	0	1,332

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	8.8	0.0	10.0	0.0	11.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of constituent calls for service	2,028	2,000	2,000	2,000
Number of constituents served through civic engagement programs such as Community meeting, National Night Out, and Civic Club/Super Neighborhood meetings	57,104	15,000	15,000	15,000
Number of council inquiries answered, routed, and/or resolved by community liaisons and/or community coordinators	356	350	350	350
Number of Super Neighborhood meetings facilitated	171	170	170	180

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Department of Neighborhoods

Bus Area No. : 1100

Gang Prevention and Intervention Services

Description:

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

Goal:

Reduce youth's involvement in the juvenile justice system, increase academic performance and attendance, and prevention and education of gangs and violence through case management services and education presentations and /or facilitated groups. Educate and train parents and professionals on the dangers of gang activity and juvenile delinquency as well as provide intervention and prevention methods.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	812	0	1,008	0	1,040

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	8.4	0.0	10.0	0.0	9.5	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of educational and gang awareness presentations	40	90	90	90
Number of professionals/adults trained	711	800	800	800
Percent of Anti-Gang Program youth who completed program services	81%	80%	80%	80%
Percent of Anti-Gang Program youth who reoffend	3%	5%	5%	5%
Percentage of presentation participants with increased knowledge of anti-social behaviors and resistance strategies	N/A	N/A	N/A	100%
Youth served through Anti-Gang Programs	4,728	6,000	6,000	6,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Department of Neighborhoods

Bus Area No. : 1100

Neighborhood Initiatives

Description:

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

Goal:

To educate constituents and increase civic engagement through innovative programming and volunteerism that enhances communities' quality of life.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	0	0	611	0	654

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	5.0	0.0	5.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Dollars saved by City of Houston and area non-profits via the use of volunteer labor	\$3,988,088	\$4,000,000	\$4,067,851	\$4,107,731
Number of hours dedicated by volunteers to complete projects sponsored by the City and/or nonprofit organizations to benefit Houstonians effected by hardships	97,774	97,000	99,729	100,000
Number of neighborhood initiatives coordinated such as AMOS, Complete Communities, University, and Bandit Sign program.	218	220	222	225
Number of projects completed using volunteer labor	30	30	31	32
Number of volunteer participants	52,902	53,000	53,960	55,000
Number of youth leadership events facilitated	60	60	61	63

Business Area Program Detail

Business Area : Department of Neighborhoods

Bus Area No. : 1100

New American Services

Description:

Partnership 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 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.

Goal:

Provide and coordinate translation and interpretation services for constituent services and communication. Educate and integrate new Americans on civic engagement and current issues effecting their communities. Develop and assist City Departments who wish to target non-English speakers and immigrant communities.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	284	0	315	0	330

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.0	0.0	3.0	0.0	3.0	0.0

Performance Measure:

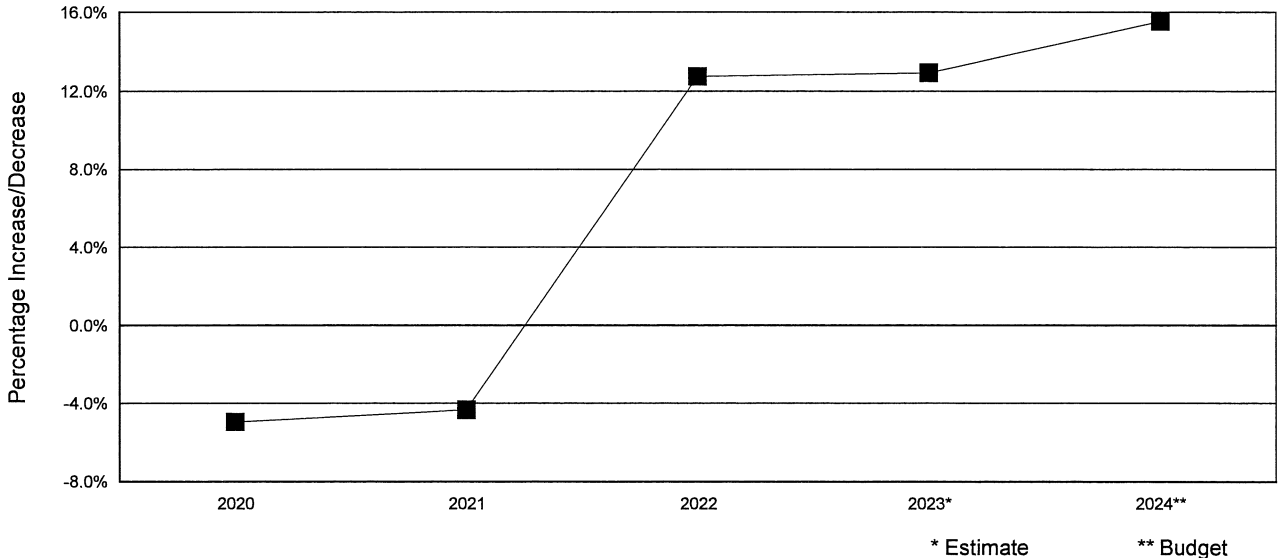
Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
City of Houston employees trained in language access	N/A	100	200	300
Number of citizenship forums	6	6	7	8
Number of documents translated and interpretation services provided	14,354	16,000	18,000	20,000
Number of immigrant and refugee residents served	151,000	150,000	175,000	175,000
Number of individuals screened for citizenship application process	219	390	390	400
Number of program and outreach efforts facilitated	30	30	40	50
Percentage of individuals screened that complete citizenship applications	58%	41%	40%	50%
Percentage of users satisfied with language service delivered via interpretation stations or app	92%	96%	90%	90%

FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Department of Neighborhoods			
Fund No. /Bus. Area No. :		1000 / 1100			
		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	7,508,329	8,599,741	8,599,741	8,725,886
	Supplies	98,461	129,917	129,917	129,050
	Other Services and Charges	3,577,110	3,900,358	3,900,358	5,736,787
	Total M & O Expenditures	<u>11,183,900</u>	<u>12,630,016</u>	<u>12,630,016</u>	<u>14,591,723</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>11,183,900</u>	<u>12,630,016</u>	<u>12,630,016</u>	<u>14,591,723</u>
Revenues		3,032,872	2,595,750	2,619,274	2,686,410
Staffing	Full-Time Equivalents - Civilian	77.7	88.8	86.9	84.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>77.7</u>	<u>88.8</u>	<u>86.9</u>	<u>84.8</u>
	Full-Time Equivalents - Overtime	0.4	0.8	0.8	0.8
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2024 Budget includes additional funding for Dangerous Building and Nuisance Abatement. o The FY2024 Budget includes funding for Super Neighborhoods. 				

**General Fund
Department of Neighborhoods
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Department of Neighborhoods

Business Area No. : 1100

Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Charges for Services	1,779,722	1,512,314	1,535,838	1,601,974
Licenses and Permits	0	217	217	217
Miscellaneous/Other	27,900	30,334	30,334	31,334
Other Fines and Forfeits	1,225,250	1,052,885	1,052,885	1,052,885
Grand Total	<u>3,032,872</u>	<u>2,595,750</u>	<u>2,619,274</u>	<u>2,686,410</u>