



D **HOUSTON** **U** **N**
DEPARTMENT OF
NEIGHBORHOOD'

Department Of
Neighborhoods
**FY2024 Proposed Budget
Workshop Presentation
May 23, 2023**

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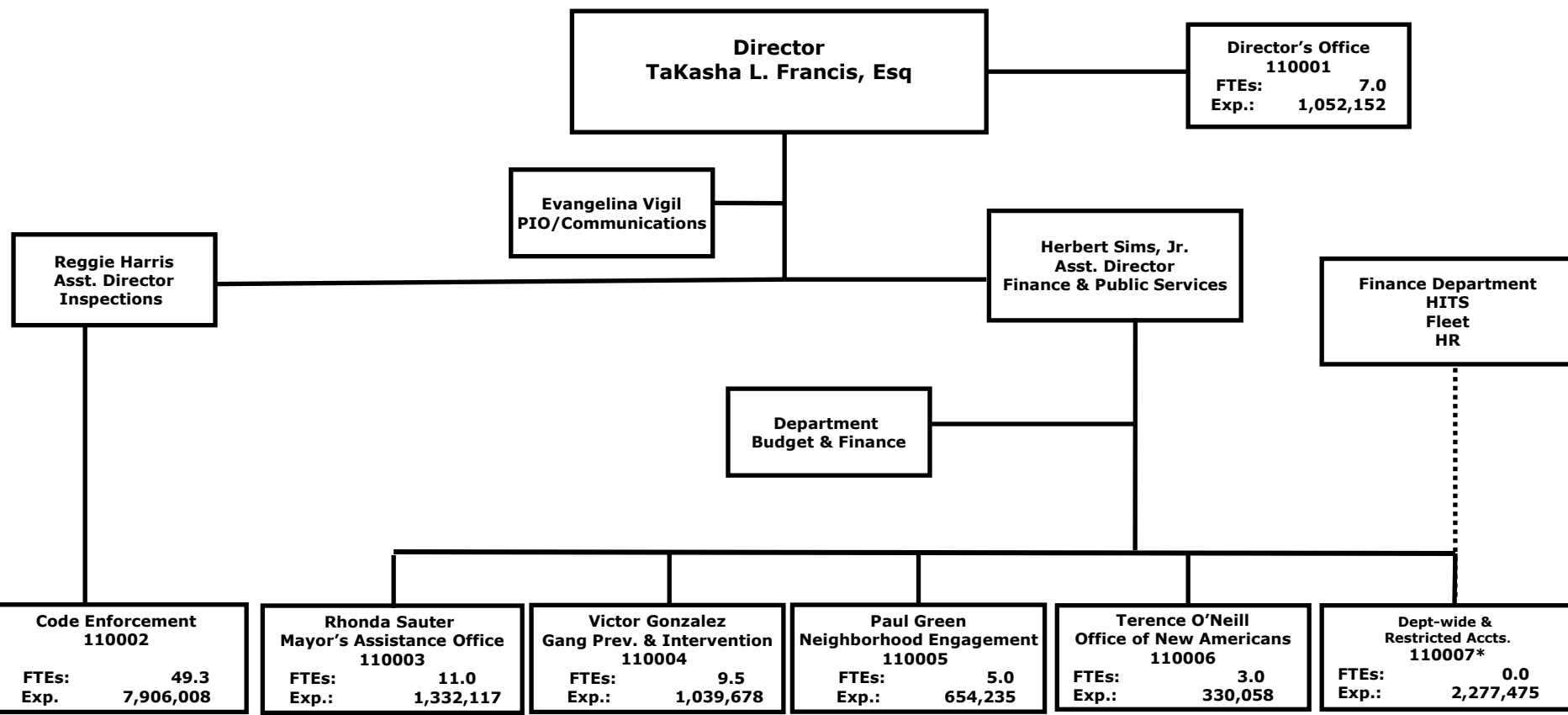


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Department Organization Chart



* Cost Center Only. Not a Division of DON

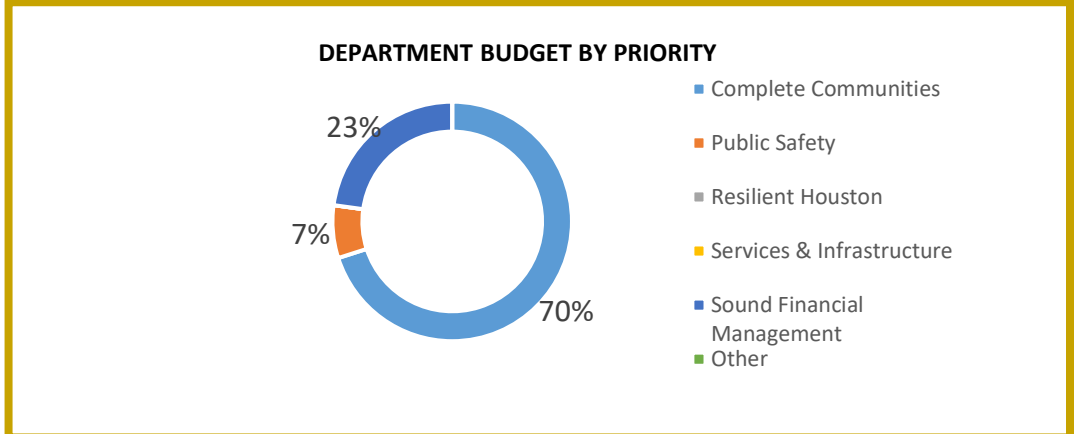


Strategic Guidance Alignment

Sound Financial Management	Public Safety	Complete Communities	Service & Infrastructure	Resilient Houston	Other
Administrative Services	Gang Prevention & Intervention	Code Enforcement			
		Community Engagement			
		Neighborhood Initiatives			
		New Americans			

ALIGNED INITIATIVES

- One Safe Houston (Youth Outreach)





Expenditure by Program [in thousands]

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
Administrative Services	\$ 2,924	\$ 3,143	\$ 3,143	\$ 3,330	\$ 187	6%
Code Enforcement	\$ 6,329	\$ 6,596	\$ 6,596	\$ 7,906	\$ 991	15%
Community Engagement	\$ 835	\$ 958	\$ 958	\$ 1,332	\$ 374	39%
Gang Prevention & Intervention	\$ 812	\$ 1,008	\$ 1,008	\$ 1,040	\$ 32	3%
Neighborhood Initiatives	\$ -	\$ 611	\$ 611	\$ 654	\$ 44	7%
New American Services	\$ 284	\$ 315	\$ 315	\$ 330	\$ 15	5%
Total	\$ 11,184	\$ 12,630	\$ 12,630	\$ 14,592	\$ 1,962	16%



Administrative Support

Priority:	Sound Financial Management
FY2024 FTE Count:	7.0

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 municipal pay increases
- Includes funding for departmental restricted accounts

FY24 Prop Budget by Fund

Fund 1000	\$3,330
Total	\$3,330

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Expenditures Adopted Budget vs. Actual Utilization	91%	98%	100%	98%	Measures the budget allocation and department needs/utilization
Revenues Adopted Budget vs. Actual Utilization	132%	100%	101%	100%	Measures accuracy of projection and collection.



Code Enforcement

Priority:	Complete Communities
FY2024 FTE Count:	49.3

Program 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.

Significant Budget Items

- Includes funding for municipal pay increases
- Includes additional funding for dangerous buildings admin and nuisance abatement.

FY24 Prop Budget by Fund

Fund	
1000	\$7,906
Total	\$7,906



Code Enforcement Cont.

Performance					
Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Average daily inspections	250	350	250	350	Measures the average number of inspections conducted per day by the Inspection Public Services Division.
Average days from request to initial inspection	20	10	10	10	Measures the average number of days from request date to initial code enforcement inspection of the calls answered.
Dangerous buildings demolished	134	179	228	179	Measures the number of dangerous buildings demolitions and cleanups (including collapsed structures) thru enforced abatement by the City.
Dangerous buildings secured/make safe	427	436	483	436	Measures the number of dangerous buildings secured thru enforced abatement by the City.
Junk motor vehicles resolved	860	1,750	1,075	1,750	Measures the number of open Junk Motor Vehicle violations that exist.
Rate of voluntary compliance (as % of closed projects)	89%	80%	71.3%	80%	Measures the number of code enforcement projects closed due to voluntary owner compliance compared to all projects closed during the reporting period.
Weeded lot cuts	10,409	15,000	12,625	20,000	Measures the number of weeded lots that were abated by the City's contractors and owner compliance whereupon a violation existed.



Community Engagement

Priority:	Complete Communities
FY2024 FTE Count:	11.0

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 municipal pay increases
- Includes funding for Super Neighborhoods support.

FY24 Prop Budget by Fund

Fund 1000	\$1,332
Total	\$1,332



Community Engagement Cont.

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of constituent calls for service	2,028	2,000	2,000	2,000	Measures number of constituent calls received by Community Liaisons and Community Outreach Coordinators
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	Measures constituents that are served through programs designed to increase civic engagement.
Number of council inquiries answered, routed, and/or resolved by community liaisons and/or community coordinators	356	350	350	350	Measures number of council inquiries answered, routed, and/or resolved by Community Liaisons and/or Community Outreach Coordinators.
Number of Super Neighborhood meetings facilitated	171	170	170	180	Measures the number of Super Neighborhood meetings facilitated through the outreach and coordination of Community Liaisons.



Gang Prevention & Intervention

Priority:	Public Safety
FY2024 FTE Count:	9.5

Program Description

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

Significant Budget Items

- Includes funding for municipal pay increases
- Includes funding for counselor for gang youth outreach and intervention.

FY24 Prop Budget by Fund

Fund 1000	\$1,040
Total	\$1,040



Gang Prevention & Intervention Cont.

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of educational and gang awareness presentations	40	90	90	90	Measures the number of presentations and educational trainings facilitated by staff to youth, parents, and/or professionals.
Number of professionals/adults trained	711	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	81%	80%	80%	80%	Count the number of program youth that fulfilled all program obligations and requirements.
Percent of Anti-Gang Program youth who reoffend	3%	5%	5%	5%	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 MAGO programing.
Percentage of presentation participants with increased knowledge of anti-social behaviors and resistance strategies	N/A	N/A	N/A	100%	Measures the quality and effectiveness of education and training presentations and/or workshops.
Youth served through Anti-Gang Programs	4,728	6,000	6,000	6,000	Measures the number of youth served through the Mayor's anti-gang programs.



Neighborhood Initiatives

Priority:	Complete Communities
FY2024 FTE Count:	5.0

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 municipal pay increases
- Includes funding for youth leaderships, constituent education, and volunteer initiatives.

FY24 Prop Budget by Fund

Fund 1000	\$654
Total	\$654



Neighborhood Initiatives Cont.

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
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	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	97,774	97,000	99,729	100,000	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, Complete Communities, University, and Bandit Sign program.	218	220	222	225	Measures the number of projects coordinated from the AMOS, Complete Communities University, and Bandit Sign program.
Number of projects completed using volunteer labor	30	30	31	32	Measures the number of projects completed using volunteer labor
Number of volunteer participants	52,902	53,000	53,960	55,000	Measures number of volunteers recruited for projects via the Volunteer Initiatives Program.
Number of youth leadership events facilitated	60	60	61	63	Number of events facilitated for the purpose of increasing City-wide youth leadership opportunities.



New American Services

Priority:	Complete Communities
FY2024 FTE Count:	3.0

Program 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.

Significant Budget Items

- Includes funding for municipal pay increases
- Includes funding for translation and interpretation services

FY24 Prop Budget by Fund

Fund 1000	\$330
Total	\$330



New American Services Cont.

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
City of Houston employees trained in language access	N/A	100	200	300	Number of City employees with access to a computer registered for Language Access training.
Number of citizenship forums	6	6	7	8	Number of Citizenship forums facilitated within the fiscal year to assist new Americans on the path to citizenship
Number of documents translated, and interpretation services provided	14,354	16,000	18,000	20,000	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	151,000	150,000	175,000	175,000	Residents served through direct programming, referral resources, and/or through community partnerships with non-governmental agencies.
Number of individuals screened for citizenship application process	219	390	390	400	Number of individuals orientated and screened during Citizenship Forums for citizenship applications
Number of program and outreach efforts facilitated	30	30	40	50	Programs facilitated by ONAIC or through partnerships with nongovernmental agencies
Percentage of individuals screened that complete citizenship applications	58%	41%	40%	50%	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	92%	96%	90%	90%	Measures the number satisfied users of the interpretation stations and/or app.



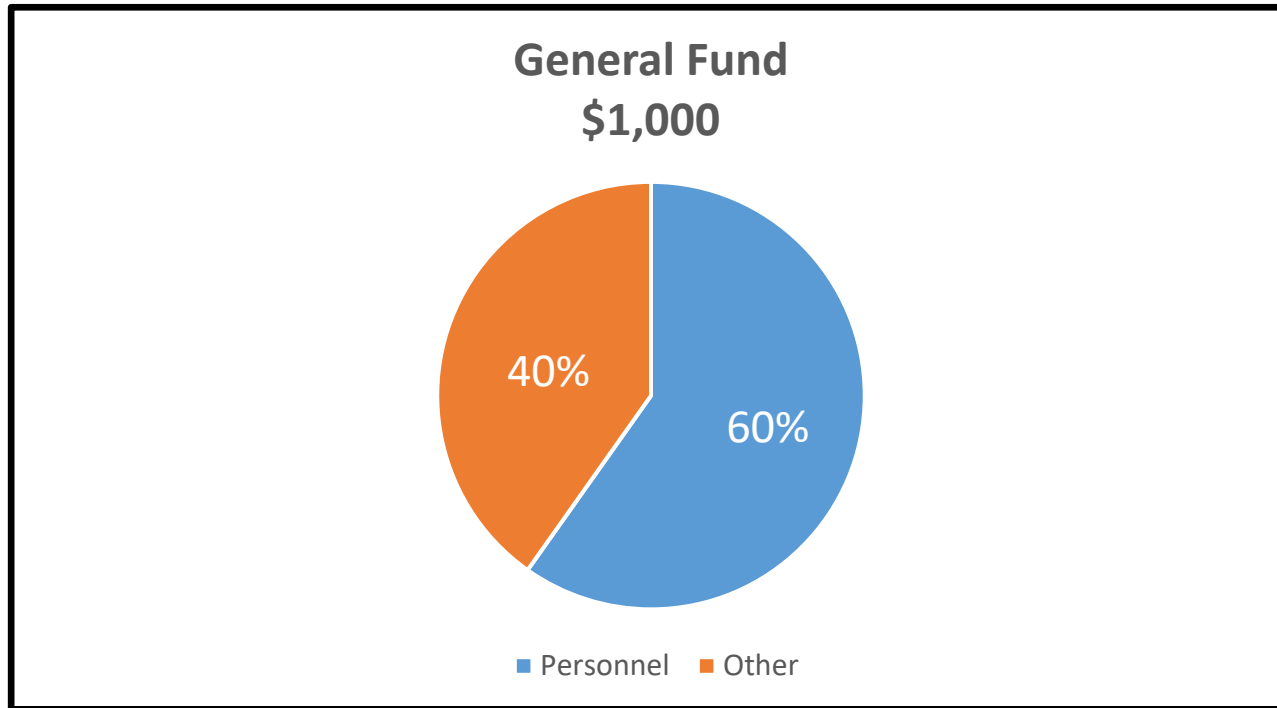
Expenditures by Fund [in thousands]



Category	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
General Fund	\$ 11,184	\$ 12,630	\$ 12,630	\$ 14,592	\$ 1,962	16%
Total	\$ 11,184	\$ 12,630	\$ 12,630	\$ 14,592	\$ 1,962	16%



Personnel vs. Non-Personnel [in thousands]



Other Category Breakdown

Restricted Accounts	\$1303
Supplies	\$129
Services	\$4434
Total	\$5866

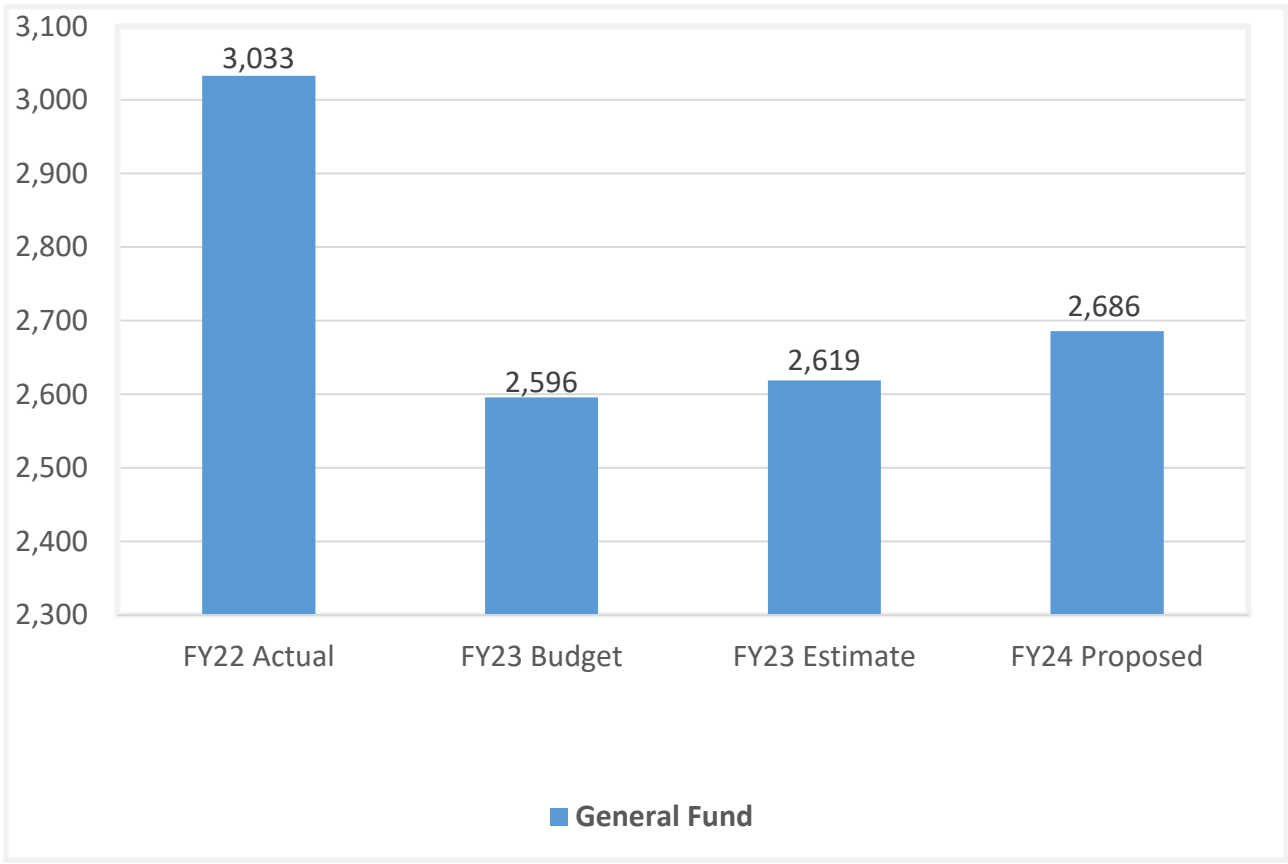


Revenue by Program [in thousands]

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
Code Enforcement	\$ 3,033	\$ 2,596	\$ 2,619	\$ 2,686	\$ 91	3%
Total	\$ 3,033	\$ 2,596	\$ 2,619	\$ 2,686	\$ 91	3%



Revenue by Fund [in Thousands]





Revenue Highlights [in Thousands]



- Department expects FY24 revenue collection to increase by at least 3% over FY23 estimates.
- 60% of revenue is collected from charges for services such as Demolition and Weed Cutting Fees
- Remaining 40% is collected from liens and interest on liens
- Revenue collection is based on trend analysis over 3-5 years as well as external variables due to the passive collection methods.



Questions



Appendix

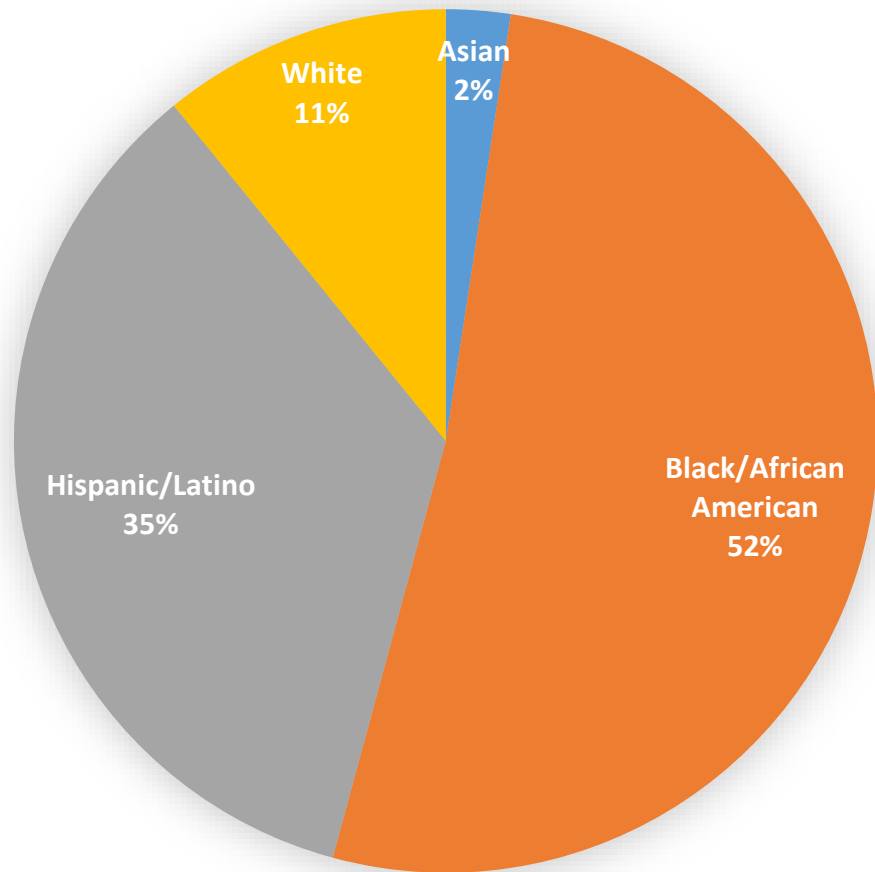
Restricted Account Details A-1



GL Description	Justification & Cost Drivers
Interfund Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
Interfund KRONOS Service Charge	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).
Interfund Drainage Charge	Fee is based on impervious service.
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, CSMART (MCD Only), 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 Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
Interfund Vehicle Accidents	Provides vehicle accidents repairs for all city departments' rolling stock equipment.
Interfund Permit Center Point of Sale	HPC Point of Sale chargeback.
Interfund Insurance Fees	Cost increase for property insurance premium.
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS).
Interfund Permit Center Rent Chargeback	HPC lease chargeback.
Interfund Vehicle Services - Tires	Tire purchases and services costs for City's rolling stock equipment.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Vehicle Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.
Interfund Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.



Department Demographics General Fund A-2



Gender Breakdown

Female: 42

Male: 41

Grand Total: 83

Department FY2023 Accomplishments

A-3



Inspections (IPS)

- Processed **26,184** violations related to:
 - Nuisances Violations **13,508**
 - Dangerous Buildings **2,899**
 - Junk Motor Vehicles **1,919**
 - Heavy Trash Violations
 - Minimum Standards Violations **4,997**
- Removal of **54,268** Bandit signs throughout the City.
- **4,757** Citations for code violations.
- **983** Contractor Work Orders processed / Abatements.

Department FY2023 Accomplishments

A-5



Mayor's Assistance Office (MAO)

- Constituent Calls – 2,028 (this excludes the main office).
- Council Concerns – 329 (this is one month of MAO handling council concerns).
- Community meetings/events – this includes PIP meetings, mask or water distributions, BTSF, Metro food distributions – 14,423 in attendance.
- SN meetings – 149 meetings facilitated.
- 2 Super Neighborhoods reactivated Harrisburg/Manchester/Smith Addition (85) and Magnolia Park (82)

Department FY2023 Accomplishments

A-6



Mayor's Office of Prevention and Intervention (MOGPI)

- **4,089**- youth served (groups, presentations and case managed)
- **107**- Educational and Gang Awareness Presentations
- **1081**- Professionals (Teachers, Social Workers, and Administrators) trained on gang awareness intervention and prevention strategies
- **28** –Gang Violence Reduction Team Meetings to provide wrap around services via schools, service providers, criminal justice agencies, and law enforcement. Discussions on community gang dynamics that's allows us to create prevention and intervention strategies to reduce gang violence.
- **68**- activities through its partnership between the Dynamo, Houston Parks and Rec, and Houston ISD to facilitate the Soccer Starts at Home Program

Department FY2023 Accomplishments A-7



Office of Neighborhood Engagement (ONE)

- A Month of Service (AMOS) virtual events hosted – 34.
- Total Attendance – 6,354
- Total number of volunteers 37,859
- Total volunteer hours 7,428
- Number of Volunteer Projects 68
- Dollars saved via volunteer hours -\$1,401,747
- Number of Complete Community University (CCU) Cohorts 2
- Number of CCU graduates 61
- Number of Mayor's Youth Council members 22
- Number of Service-Learning Projects (including Mayor's Youth Violence Fireside Chat, Voter Initiatives, and Environmental Justice Projects) 56

Department FY2023 Accomplishments

A-8



Office of New Americans (ONAIC)

- **Language Interpretation Stations** - Interpretations stations using Language Line Solutions that will provide video/audio interrupters on demand for as clinics, multiservice centers, Mayor's Office for People with Disabilities, City HASL/24 different languages. There are also stations at other public city facilities such all/City Hall Annex and other locations. We are now in the process of seeking the Administration's approval of mandatory language access training for all City of Houston employees.
- **City of Houston Citizenship Forums for Employees** – The Office of New Americans implemented citizenship forums for City of Houston employees in collaboration with Human Resources, the Houston Public Library and the Houston Metropolitan Federal Credit Union. The credit union offered short-term loans to help employees pay for the application fees. The event was so popular that we have had to create a waiting list for employees interested in participating in the program.
- **Migrant Transition Assistance** - Last year, we reached out to community partners/NGOs to provide limited migrant transition assistance program for 1,200 migrants daily arriving in Houston from the US/Mexico border. Our NGO partners established micro transit centers throughout Houston which allowed new arrivals to rest, eat, take a shower, get new clothes, provisions, and then connect to their flight or bus to travel to their final destination. This program operated for six months and cost approximately \$6 million via federal funding paid directly to NGOs. This funding has expired and due to the lifting of Title 42 restrictions, the city is considering options to provide support, but lack sufficient resources to meet the overwhelming needs of the migrant community. Currently we are waiting to see what resources FEMA can provide to determine how we can assist and create a fully structured plan.