

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 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 funding directed at 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 2025 BUDGET

Business Area Program Summary

Business Area: Department of Neighborhoods

Bus. Area No : 1100

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	0	3,230	0	3,390	0	3,524
Code Enforcement	2,416	5,956	2,556	7,634	2,576	7,506
Community Engagement	0	907	0	1,320	0	1,348
Gang Prevention and Intervention Services	0	836	0	1,027	0	1,057
Neighborhood Initiatives	0	581	0	649	0	652
New American Services	0	283	0	327	0	335
Total	2,416	11,793	2,556	14,347	2,576	14,422

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	7.0	0.0	7.0	0.0	7.0	0.0
Code Enforcement	47.2	0.1	47.3	0.8	48.4	0.8
Community Engagement	9.5	0.0	11.0	0.0	11.0	0.0
Gang Prevention and Intervention Services	8.0	0.0	9.5	0.0	10.0	0.0
Neighborhood Initiatives	4.5	0.0	5.0	0.0	5.0	0.0
New American Services	2.5	0.0	3.0	0.0	3.0	0.0
Total:	78.7	0.1	82.8	0.8	84.4	0.8

FISCAL YEAR 2025 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: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,230	0	3,390	0	3,524

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	7.0	0.0	7.0	0.0	7.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Expenditures Adopted Budget vs. Actual Utilization	94%	98%	98%	98%
Revenues Adopted Budget vs. Actual Utilization	93%	100%	95%	100%

FISCAL YEAR 2025 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: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,416	5,956	2,556	7,634	2,576	7,506

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	47.2	0.1	47.3	0.8	48.4	0.8

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Average daily inspections	250	350	474	420
Average days from request to initial inspection	10	10	17	10
Dangerous buildings demolished	228	179	281	350
Dangerous buildings secured/make safe	483	436	452	550
Junk motor vehicles resolved	1,075	1,750	710	1500
Rate of voluntary compliance (as % of closed projects)	71.3%	80%	80%	85%
Weeded lot cuts	12,625	20,000	16,026	17,000

FISCAL YEAR 2025 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: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	907	0	1,320	0	1,348

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	9.5	0.0	11.0	0.0	11.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Council Inquiries - worked/completed	388	350	393	350
Request for service - worked/completed	3,761	2,000	8,150	4,500
Served through civic engagement programs	17,284	15,000	27,963	15000
Super Neighborhood Meetings facilitated	184	180	197	180

FISCAL YEAR 2025 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: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	836	0	1,027	0	1,057

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	8.0	0.0	9.5	0.0	10.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of educational and gang awareness presentations	124	90	84	90
Number of professionals/adults trained	1,476	800	750	800
Percent of Anti-Gang Program youth who completed program services	81%	80%	84%	80%
Percent of Anti-Gang Program youth who reoffend	2%	5%	0%	3%
Percentage of presentation participants with increased knowledge of anti-social behaviors and resistance strategies	N/A	100%	100%	100%
Youth served through Anti-Gang Programs	4,728	6,000	6,489	6,000

FISCAL YEAR 2025 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: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	581	0	649	0	652

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	4.5	0.0	5.0	0.0	5.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Dollars saved by City of Houston and area non-profits via the use of volunteer labor	\$4,067,851	\$4,107,731	\$400,000	\$400,000
Number of hours dedicated by volunteers to complete projects sponsored by the City and/or nonprofit organizations to benefit Houstonians effected by hardships	99,729	100,000	50,000	50,000
Number of neighborhood initiatives coordinated such as AMOS, Neighborhood Academy, University, and Bandit Sign program.	222	225	206	232
Number of projects completed using volunteer labor	31	32	128	135
Number of volunteer participants	53,960	55,000	3,206	5,000
Number of youth leadership events facilitated	61	63	116	120

FISCAL YEAR 2025 BUDGET

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 affecting their communities. Develop and assist City Departments who wish to target non-English speakers and immigrant communities.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	283	0	327	0	335

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	2.5	0.0	3.0	0.0	3.0	0.0

Performance Measure:

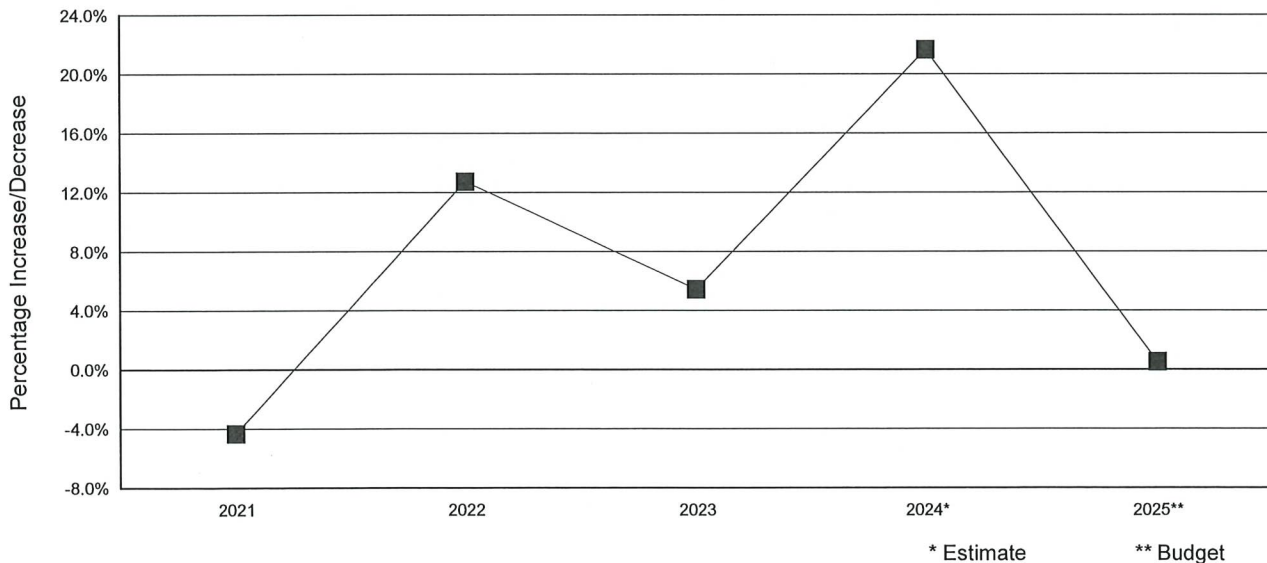
Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
City of Houston employees trained in language access	200	300	100	300
Number of citizenship forums	7	8	9	10
Number of immigrant and refugee residents served	175,000	175,000	118,000	100,000
Number of individuals screened for citizenship application process	390	400	670	700
Number of interpretation services provided	18,000	20,000	2,315	2,500
Number of program and outreach efforts facilitated	40	50	26	40
Percentage of individuals screened that complete citizenship applications	40%	50%	55%	60%
Percentage of users satisfied with language service delivered via interpretation stations or app	90%	90%	98%	98%

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Department of Neighborhoods			
Fund No. /Bus. Area No. :		1000 / 1100			
		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	8,070,702	8,633,086	8,458,339	8,662,657
	Supplies	125,187	129,050	129,050	130,950
	Other Services and Charges	3,596,824	5,759,809	5,759,809	5,628,813
	Total M & O Expenditures	<u>11,792,713</u>	<u>14,521,945</u>	<u>14,347,198</u>	<u>14,422,420</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>11,792,713</u>	<u>14,521,945</u>	<u>14,347,198</u>	<u>14,422,420</u>
Revenues		2,416,398	2,686,410	2,556,034	2,575,614
Staffing	Full-Time Equivalents - Civilian	78.7	84.8	82.8	84.4
	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>78.7</u>	<u>84.8</u>	<u>82.8</u>	<u>84.4</u>
	Full-Time Equivalents - Overtime	0.1	0.8	0.8	0.8
Significant Budget Changes and Highlights	o The FY2025 Budget provides funding for health benefits and pension contributions.				
	o The FY2025 Budget includes funding for Nuisance Abatement and Super Neighborhoods.				
	o The FY2025 Budget includes 601 Sawyer Lease escalation.				

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



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Department of Neighborhoods

Business Area No. : 1100

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	1,445,548	1,601,974	1,471,642	1,530,480
Licenses and Permits	0	217	217	217
Miscellaneous/Other	29,025	31,334	31,314	31,189
Other Fines and Forfeits	941,825	1,052,885	1,052,861	1,013,728
Grand Total	<u><u>2,416,398</u></u>	<u><u>2,686,410</u></u>	<u><u>2,556,034</u></u>	<u><u>2,575,614</u></u>