



Department Of Neighborhoods
**FY2025 Proposed Budget
Workshop Presentation
May 15, 2024**

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Strategic Guidance Alignment

Objective

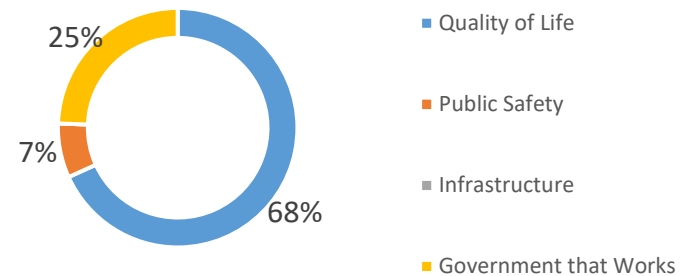
The tables below summarize your department's alignment to the Mayor's Priorities. All programs align to a mayoral priority and the overall department budget is broken down as such.

Government that Works	Public Safety	Quality of Life	Infrastructure
Administrative Services	Code Enforcement	Code Enforcement	
	Gang Prevention and Intervention	Community Engagement	
		Neighborhood Initiatives	
		New Americans	

KEY INITIATIVES THAT SUPPORT MAYOR'S PRIORITIES

- Youth Outreach
- Dangerous Bldg. Program
- Weeded Lot Nuisance Abatement
- Language Access
- Volunteer Initiatives
- Leadership Programs
- Mentoring At-Risk Youth
- Post-Disaster Recovery Efforts

DEPARTMENT BUDGET BY PRIORITY





Expenditure by Program [in thousands]

Objective

List program budgets for FY25 Proposed vs FY24 Current Budget (in thousands)

Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Budget	% Change
Administrative Services	\$3,230	\$3,340	\$3,390	\$3,524	\$184	6%
Code Enforcement	\$5,956	\$7,858	\$7,633	\$7,507	(\$351)	-4%
Community Engagement	\$907	\$1,320	\$1,320	\$1,348	\$28	2%
Gang Prevention & Intervention	\$836	\$1,027	\$1,027	\$1,057	\$30	3%
Neighborhood Initiatives	\$581	\$649	\$649	\$652	\$3	0%
New American Services	\$283	\$327	\$327	\$335	\$8	2%
Total	\$ 11,793	\$ 14,521	\$ 14,346	\$ 14,423	\$ (98)	-1%



Revenue by Program [in thousands]

Objective

List program budgets for FY25 Proposed vs FY24 Estimate (in thousands)

Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Budget	% Change
Code Enforcement	\$2,416	\$2,686	\$2,556	\$2,576	(\$110)	-4%
Total	\$ 2,416	\$ 2,686	\$ 2,556	\$ 2,576	\$ (110)	-4%



Administrative Support

Priority:	Government that Works
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 personnel and pension obligations
- Includes funding for departmental restricted accounts
- Includes 601 Sawyer lease

FY25 Prop Budget by Fund

Fund 1000	\$3,254
Total	\$3,254

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Expenditures Adopted Budget vs. Actual Utilization	94%	98%	98%	98%	Measures the budget allocation and department needs/utilization
Revenues Adopted Budget vs. Actual Utilization	93%	100%es	95%	100%	Measures accuracy of projection and collection



Code Enforcement

Priority:	Quality of Life
FY2024 FTE Count:	48.3

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 personnel and pension obligations
- Includes nuisance abatement funding

FY25 Prop Budget by Fund

Fund	
1000	\$7,506
Total	\$7,506



Code Enforcement Cont.

Performance					
Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Average daily inspections	250	350	474	420	Measures the average number of inspections conducted per day by the Inspections and Public Service Division
Average days from request to initial inspection	10	10	17	10	Measures the average number of days from request date to initial code enforcement inspection of the calls answered
Dangerous buildings demolished	228	179	281	350	Measures the number of dangerous buildings demolitions and cleanups (including collapsed structures) through enforced abatement by the City
Dangerous buildings secured/ make safe	483	436	452	550	Measures the number of dangerous buildings secured through enforced abatement by the City
Junk motor vehicles resolved	1,075	1,750	710	1,550	Measures the number of open Junk Motor Vehicle violations that exist
Rate of voluntary compliance (as % of closed projects)	71%	80%	80%	85%	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	12,625	20,000	16,026	17,000	Measures the number of weeded lots that were abated by the City's contractors and owner compliance whereupon a violation existed



Community Engagement

Priority:	Quality of Life
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 personnel and pension obligations
- Includes funding for Super Neighborhoods support

FY25 Prop Budget by Fund

Fund 1000	\$1,348
Total	\$1,348



Community Engagement Cont.

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Request for service-worked/completed	3,761	2,000	8,150	4,500	Measures number of constituent calls received by Community Liaisons and Community Outreach Coordinators
Served through civic engagement programs	17,284	15,000	27,963	20,000	Measures constituents that are served through programs designed to increase civic engagement
Council Inquiries-worked/completed	368	350	393	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	184	180	197	187	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:	10.0

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	\$1,057
Total	\$1,057



Gang Prevention & Intervention Cont.

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Number of educational and gang awareness presentations	124	90	84	90	Measures the number of presentations and educational trainings facilitated by staff to youth, parents, and/or professionals
Number of professionals/adults trained	1,476	800	750	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%	84%	80%	Measures the number of program youth that fulfilled all program obligations and requirements.
Percent of Anti-Gang Program youth who reoffend	2%	5%	0%	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 programing.
Percentage of presentation participants with increased knowledge of anti-social behaviors and resistance strategies	N/A	100%	100%	100%	Measures the quality and effectiveness of education and training presentations and/or workshops.
Youth served through Anti-Gang Programs	4,728	6,000	6,489	6,000	Measures the number of youth served through the Mayor's anti-gang programs.



Neighborhood Initiatives

Priority:	Quality of Life
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 personnel and pension obligations
- Includes funding for youth leadership, constituent education, and volunteer initiatives

FY25 Prop Budget by Fund

Fund 1000	\$652
Total	\$652



Neighborhood Initiatives Cont.

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
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	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	99,729	100,000	50,000	50,000	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, University and Bandit Sign program.	222	225	206	232	Measures the number of projects coordinated from the AMOS, Neighborhood Academy, and Bandit Sign program.
Number of projects completed using volunteer labor	31	32	128	135	Measures the number of projects completed using volunteer labor
Number of volunteer participants	53,960	55,000	3,206	5,000	Measures number of volunteers recruited for projects via the Volunteer Initiatives Program.
Number of youth leadership events facilitated	61	60	116	120	Number of events facilitated for the purpose of increasing City-wide youth leadership opportunities.



New American Services

Priority:	Quality of Life
FY2024 FTE Count:	3.0

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	\$335
Total	\$335

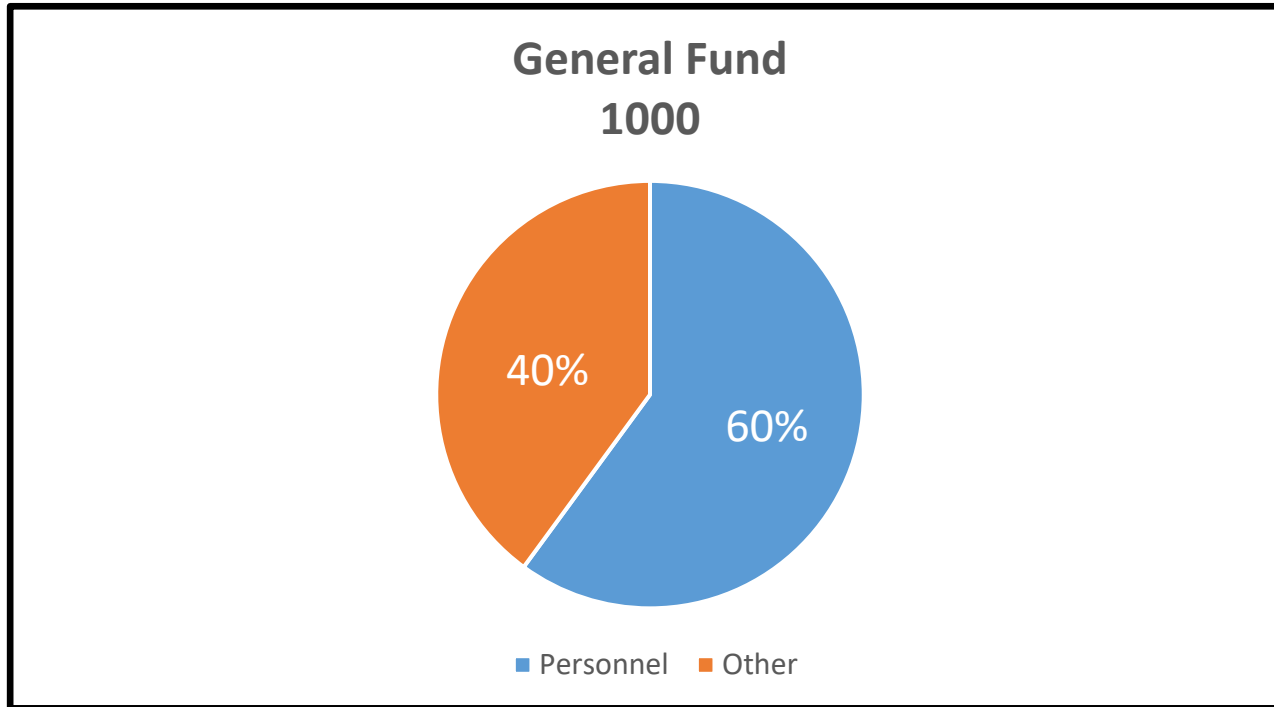
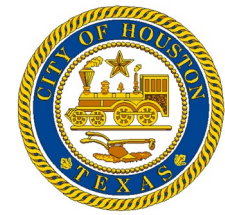


New American Services Cont.

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
City of Houston employees trained in language access	200	300	100	300	Number of City employees with access to a computer registered for Language Access training
Number of citizenship forums	7	8	9	10	Number of Citizenship forums facilitated within the fiscal year to assist new Americans on the path to citizenship
Number of interpretation services provided	18,000	20,000	2,315	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	175,000	175,000	118,000	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	390	400	670	700	Number of individuals orientated and screened during Citizenship Forums for citizenship applications
Number of program and outreach efforts facilitated	40	50	26	40	Programs facilitated by ONAIC or through partnerships with nongovernmental agencies
Percentage of individuals screened that complete citizenship applications	40%	50%	55%	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	90%	90%	98%	98%	Measures the number satisfied users of the interpretation stations and/or app.

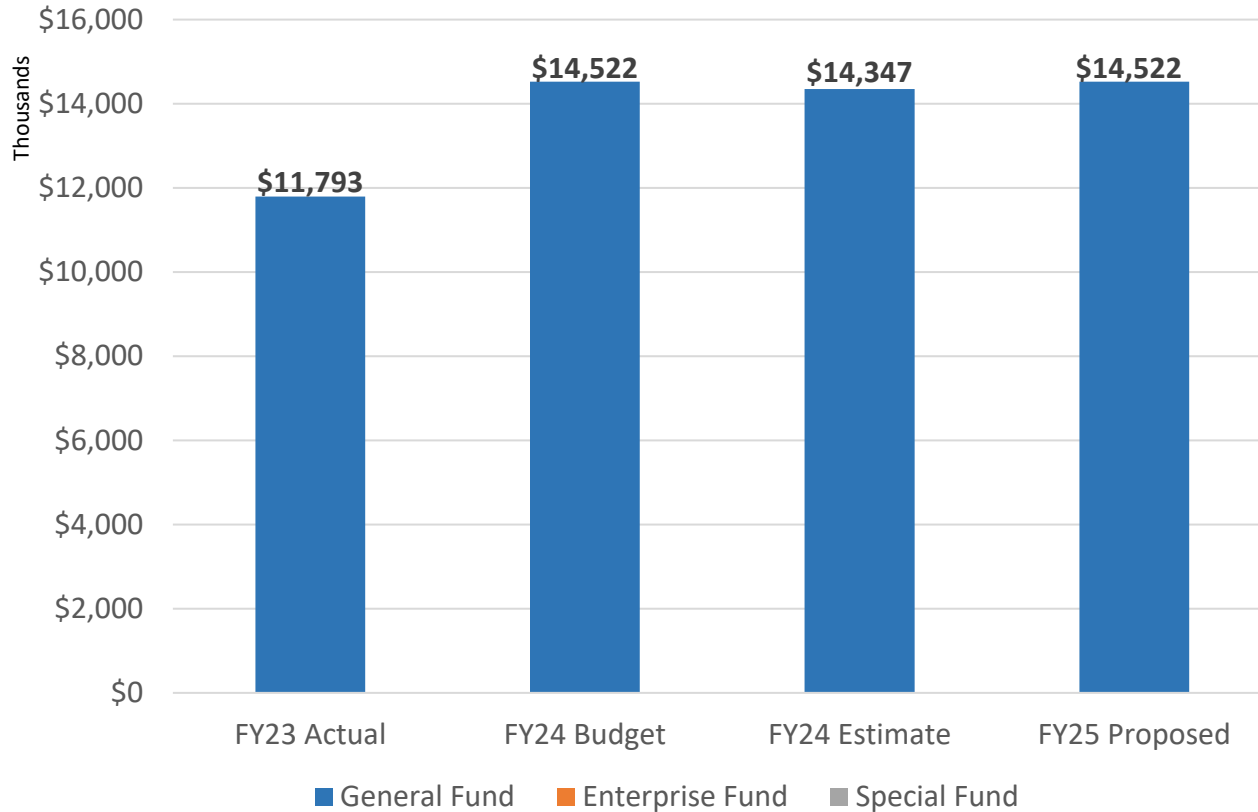
Personnel vs. Non-Personnel [in thousands]



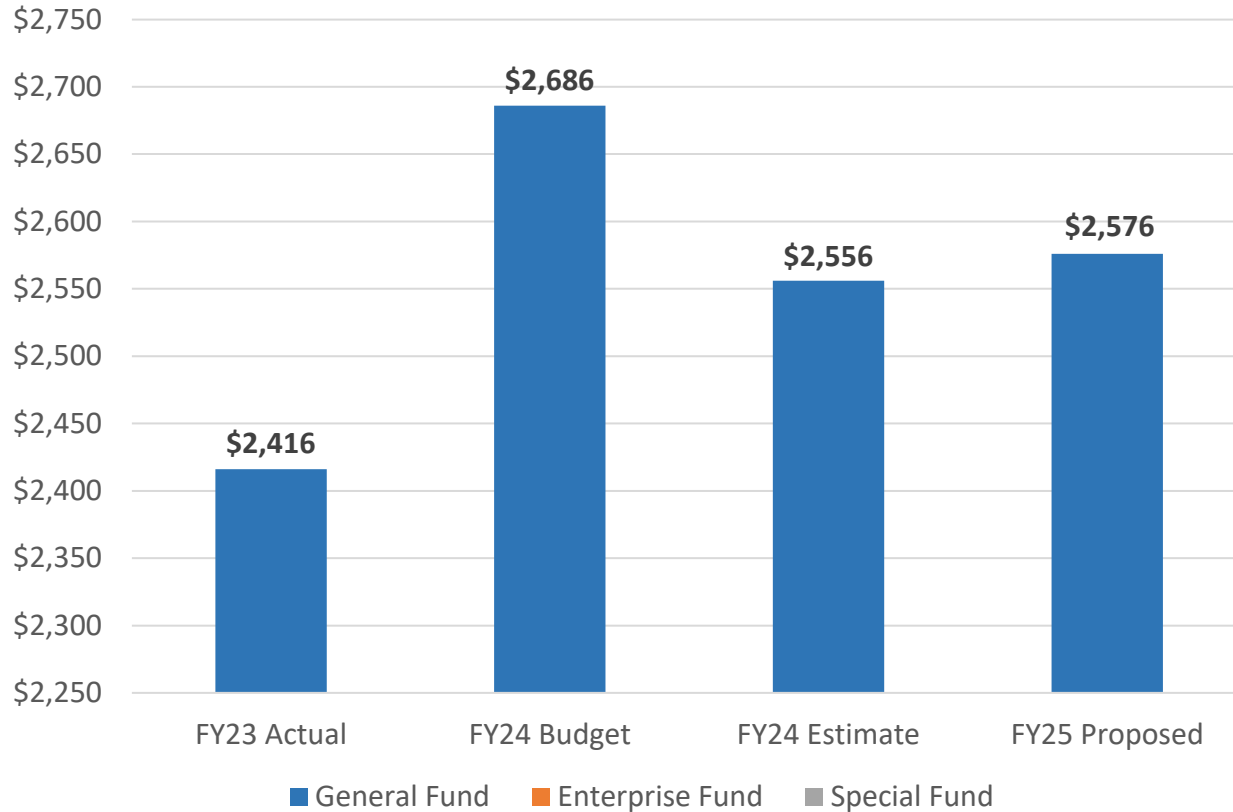
Other Category Breakdown

Restricted Accounts	\$1,409
Supplies	\$131
Services	\$4220
Total	\$5760

Expenditure by Fund [in Thousands]



Revenue by Fund [in Thousands]



Revenue Highlights [in Thousands]



Revenue Highlights

Describes any significant revenue changes from FY2024 Estimates – FY2025 Proposed and provide context to the financial figures presented.

- Department expects FY25 revenue collection to remain relatively flat as compared to FY24 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.

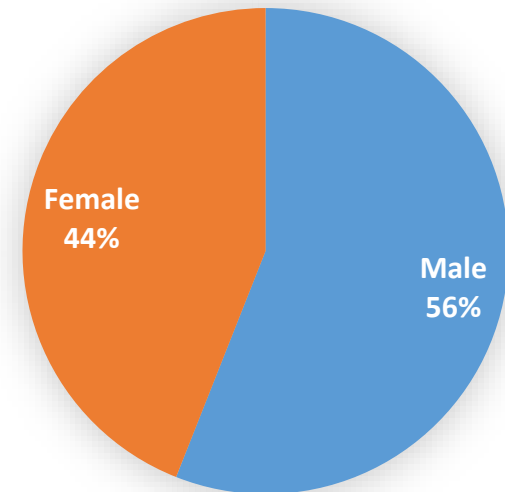
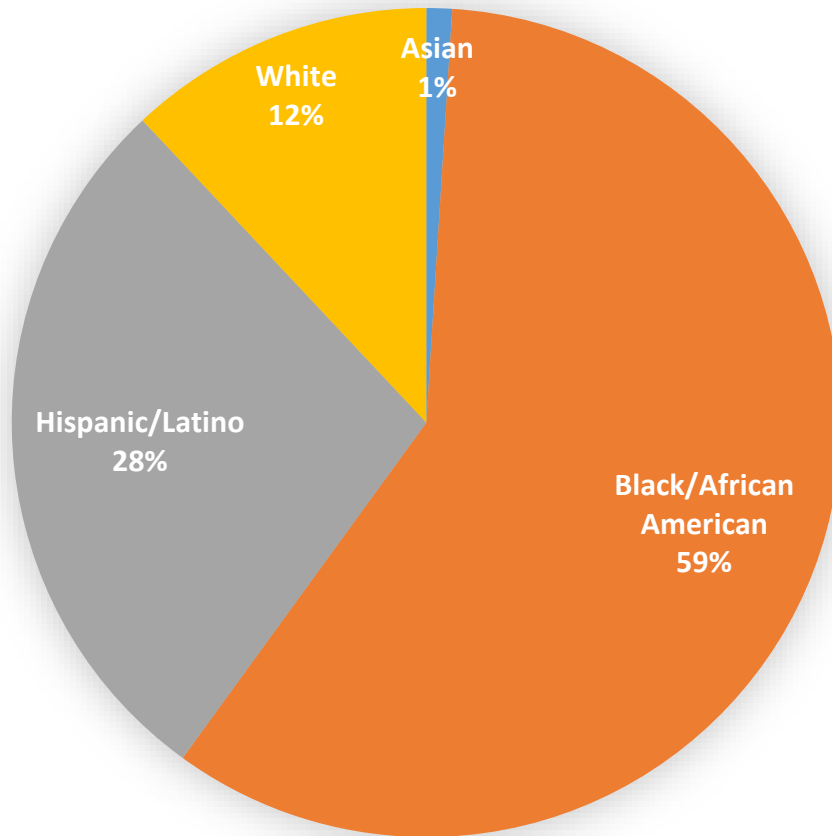


Questions

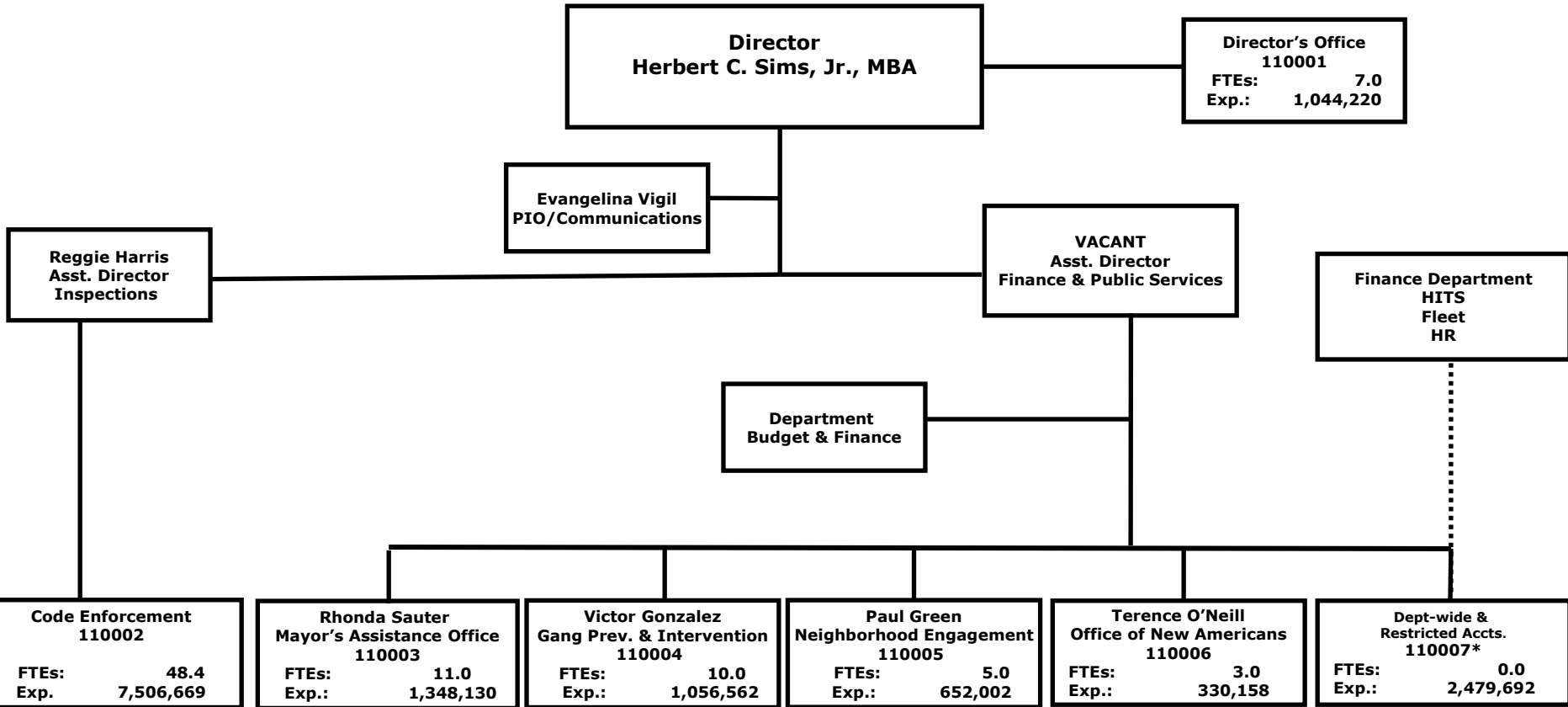


Appendix

Department Demographics General Fund A-1



Department Organization Chart A-2



* Cost Center Only. Not a Division of DON

Department FY2024 Accomplishments

A-3



Inspections (IPS)

- Processed **27,442** violations related to:
 - Nuisances Violations **15,442**
 - Dangerous Buildings **2,770**
 - Junk Motor Vehicles **999**
 - Heavy Trash Violations **3,404**
 - Minimum Standards Violations **4,827**
- Removal of **50,689** Bandit signs throughout the City.
- **6,487** Citations for code and sign violations.
- **650** Contractor Work Orders processed / Abatements.

Expenditures by Fund [in thousands] A-4



Objective

List total expenditures by fund in thousands – FY25 Proposed vs FY24 Current Budget (in thousands)

Category	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Budget	% Change
General Fund	\$11,793	\$14,521	\$14,346	\$14,423	\$(98)	-1%
Total	\$11,793	\$14,521	\$14,346	\$14,423	\$(98)	-1%

Revenues by Fund [in thousands] A-5



Objective

List total revenues by fund in thousands – FY25 Proposed vs FY24 Estimate (in thousands)

Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Budget	% Change
General Fund	\$2,416	\$2,686	\$2,556	\$2,576	(\$110)	-4%
Total	\$ 2,416	\$ 2,686	\$ 2,556	\$ 2,576	\$ (110)	-4%

Restricted Account Details A-6



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.