

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. The divisions include the Director's Office, Inspections and Public Services, Anti-Gang Office, Citizens' Assistance Office, and Office of International Communities.

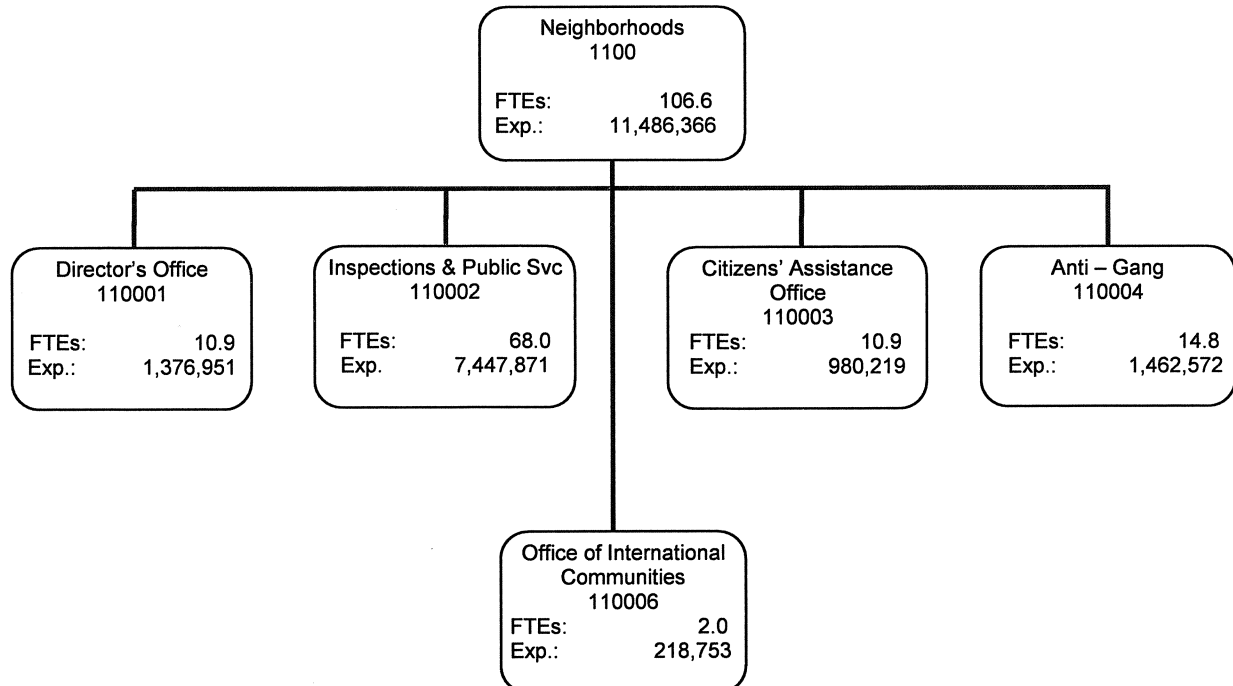
Department Short Term Goals

- 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.
- 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.

Department Organization

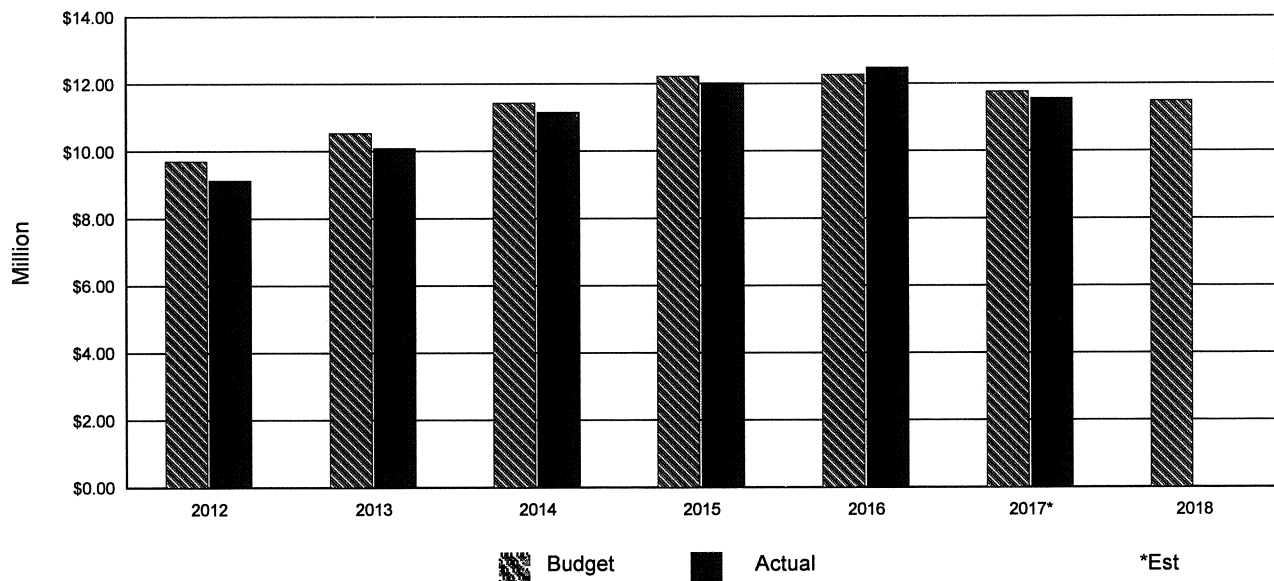


FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

Fund Name : General Fund					
Business Area : Department of Neighborhoods					
Fund No. /Bus. Area No. : 1000 / 1100		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	8,463,809	8,502,614	8,299,032	8,651,659
	Supplies	254,918	239,679	239,679	237,325
	Other Services and Charges	3,734,228	3,018,918	3,018,918	2,597,382
	Equipment	18,574	0	0	0
	Non-Capital Equipment	0	3,500	3,500	0
	Total M & O Expenditures	12,471,529	11,764,711	11,561,129	11,486,366
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	12,471,529	11,764,711	11,561,129	11,486,366
Revenues		2,710,534	2,170,690	2,170,690	4,232,651
Staffing	Full-Time Equivalents - Civilian	105.9	115.0	108.8	106.6
	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	105.9	115.0	108.8	106.6
	Full-Time Equivalents - Overtime	1.7	2.4	3.4	0.6
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2018 Budget includes a reduction of \$25,891 for department savings initiatives. o The FY2018 includes a transfer of \$311,875 for the Office of People with Disabilities Division to the Public Works & Engineering Department. o The FY2018 Budget includes a one-time revenue transfer of \$2.1 million from the Building Inspection Fund to support the Inspections and Public Service Division. 				

**Department of Neighborhoods
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

Fund Name : General Fund
Business Area : Department of Neighborhoods
Fund No. /Bus. Area No. : 1000 / 1100

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Average Daily Inspections	286	320	300	320
Average Days from Request to Initial Inspection	13	10	25	10
Dangerous Buildings Demolished	542	425	425	425
Dangerous Buildings Secured/Make Safe	674	600	600	600
Junk Motor Vehicles Resolved	2,991	2,100	3,000	3,000
Percent of Anti-Gang Program Youth Who Completed Program Services	87%	94%	89%	90%
Percent of Anti-Gang Program Youth Who Reoffend	18%	15%	4%	10%
Rate of Voluntary Compliance (as % of closed projects)	72%	65%	65%	65%
Weeded Lots Cut	11,800	9,100	9,299	10,000
Youth Served Through Anti-Gang Programs	6,942	6,000	6,821	6,500
Expenditures Adopted Budget vs Actual Utilization	102%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	141%	100%	100%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus Area No. : 1000 / 1100						
Division Description	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
DON - Director's Office 110001 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.	5.8	879,660	6.0	1,083,903	10.9	1,376,951
DON - Inspections & Public Services 110002 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.	62.2	8,794,674	71.0	7,494,673	68.0	7,447,871
DON - Citizens Assistance Office 110003 Through community liaisons, ensures responses and resolution to Mayoral priorities, community complaints, provides education about city services to the community, and supplements other city departments with project staffing. Primary liaison to Super Neighborhood Association & CIP meetings.	12.5	950,049	10.8	905,855	10.9	980,219
DON - Anti - Gang 110004 The division develops and implements programs that serve youth, families, and communities through direct services, volunteer initiatives, collaboration, outreach, education, and policy development.	15.0	1,271,072	16.0	1,453,148	14.8	1,462,572
DON - Volunteer Initiatives Program 110005 In FY2017 this division was consolidated into the Anti-Gang services group.	1.0	90,287	0.0	0	0.0	0

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus Area No. : 1000 / 1100						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
DON - Office of International Communities 110006 In partnership with community-based organizations and volunteers reaches 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. The division oversees the Welcome Houston Committee, the iSpeak Houston Language Access Program, Citizenship Month, World Refugee Day, and Citizenship Forums.	2.0	211,042	2.0	209,494	2.0	218,753
DON - People with Disabilities 110007 In FY2018, this division transferred to the PWE Department.	2.9	266,505	3.0	414,056	0.0	0
DON - Education Affairs 110008 In FY2016 this division was consolidated into the Inspection & Public Services Group (110002).	1.0	7,849	0.0	0	0.0	0
DON - Sign Enforcement 110009 In FY2016 this division was consolidated into the Inspection & Public Services Group (110002).	3.5	391	0.0	0	0.0	0
Total	105.9	12,471,529	108.8	11,561,129	106.6	11,486,366

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

Fund Name : General Fund
Business Area : Department of Neighborhoods
Fund No./Bus. Area No. : 1000 / 1100

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Licenses and Permits	950	2,000	2,000	1,475
Charges for Services	1,451,090	1,086,576	1,086,576	1,256,755
Direct Interfund Services	265,448	311,875	311,875	0
Other Fines and Forfeits	949,635	732,008	732,008	852,612
Miscellaneous/Other	43,411	38,231	38,231	14,388
Other Resources	0	0	0	2,107,421
Grand Total Revenues	2,710,534	2,170,690	2,170,690	4,232,651