

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, Citizen's Assistance Office, Neighborhood Services and New American.

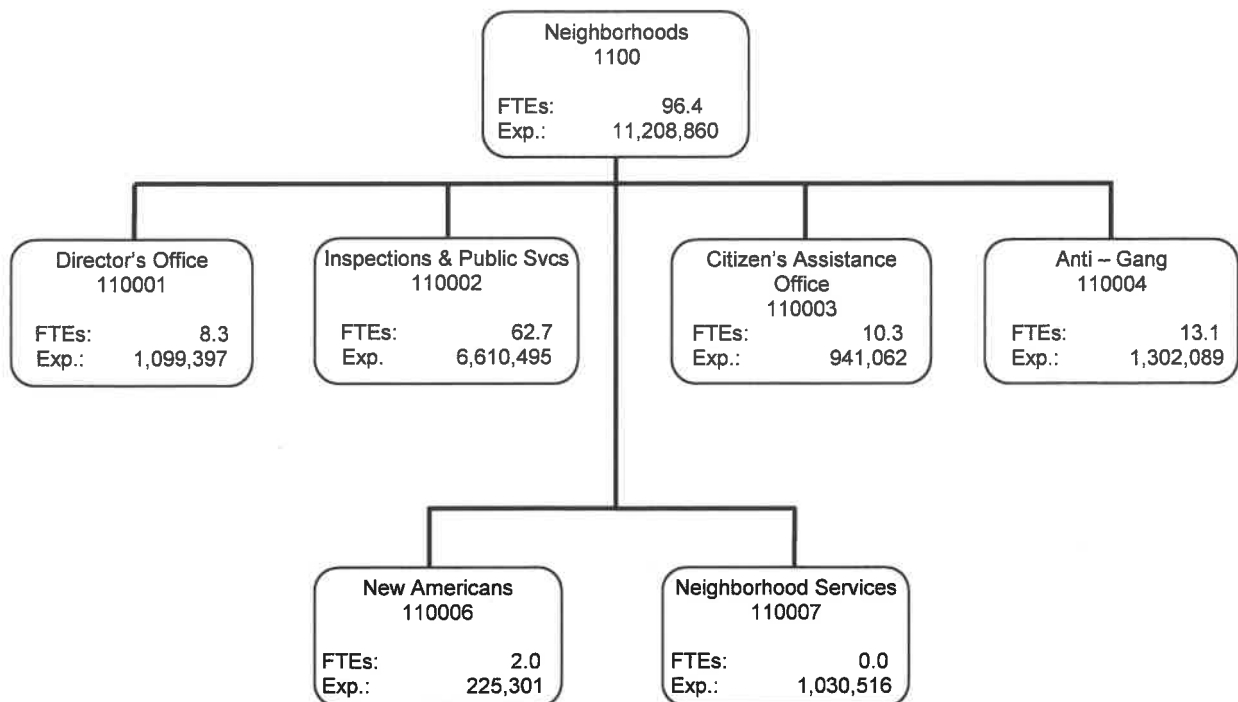
Department Short Term Goals

- 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.

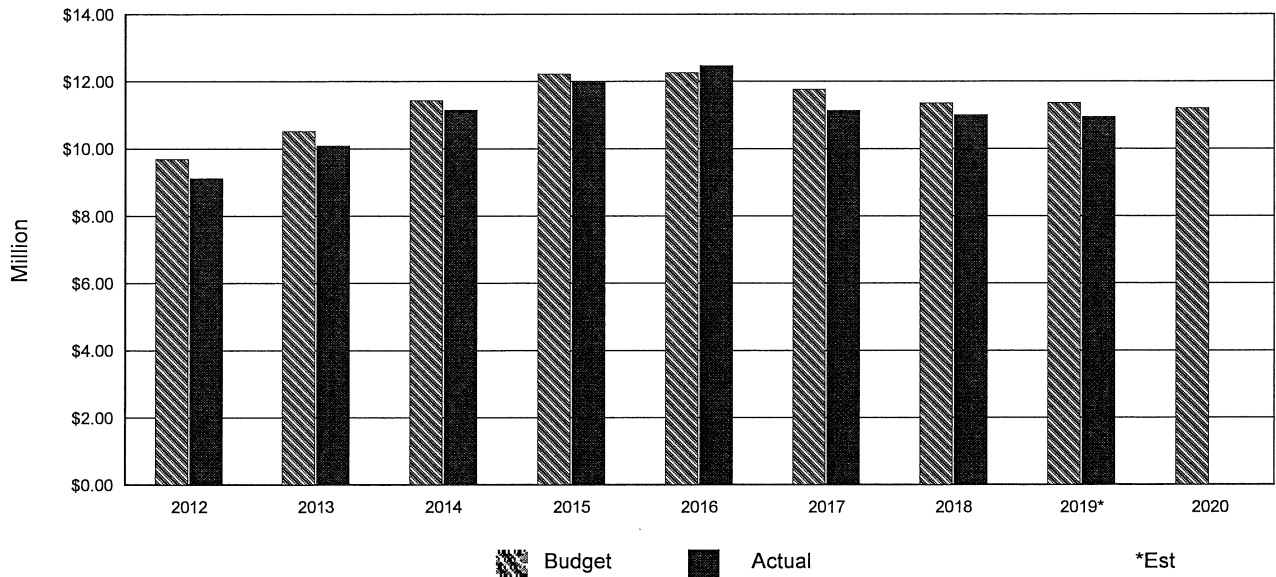
Department Organization



Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Department of Neighborhoods			
Fund No. /Bus. Area No. :		1000 / 1100			
		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	8,466,074	9,015,099	8,289,589	8,394,155
	Supplies	283,750	252,166	252,165	255,494
	Other Services and Charges	2,261,755	2,107,036	2,412,738	2,559,211
	Total M & O Expenditures	<u>11,011,579</u>	<u>11,374,301</u>	<u>10,954,492</u>	11,208,860
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>11,011,579</u>	<u>11,374,301</u>	<u>10,954,492</u>	11,208,860
Revenues		5,020,720	2,414,454	2,488,350	2,558,744
Staffing	Full-Time Equivalents - Civilian	102.1	108.8	95.4	96.4
	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>102.1</u>	<u>108.8</u>	<u>95.4</u>	96.4
	Full-Time Equivalents - Overtime	0.8	0.4	0.2	0.4
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increase. o The FY2020 Budget includes a reduction of \$349,434 for department savings initiatives. 				

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



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus. Area No. : 1000 / 1100				
Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Average Daily Inspections	308	350	300	350
Average Days from Request to Initial Inspection	22	7	15	7
Dangerous Buildings Demolished	176	400	200	300
Dangerous Buildings Secured/Make Safe	736	600	697	950
Junk Motor Vehicles Resolved	3,429	3,000	2,750	3,500
Percent of Anti-Gang Program Youth Who Completed Program Services	87%	90%	85%	87%
Percent of Anti-Gang Program Youth Who Reoffend	7%	5%	5%	5%
Rate of Voluntary Compliance (as % of closed projects)	82%	65%	75%	75%
Weeded Lots Cut	20,544	10,000	9,500	10,000
Youth Served Through Anti-Gang Programs	10,909	6,500	8,000	8,000
Expenditures Adopted Budget vs Actual Utilization	96%	98%	97%	98%
Revenues Adopted Budget vs Actual Utilization	119%	100%	103%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus Area No. : 1000 / 1100							
Division Description		FY2018 Actual		FY2019 Estimate		FY2020 Budget	
		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.		9.4	1,282,574	8.0	1,294,868	8.3	1,099,397
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.		63.6	7,159,466	62.0	7,098,696	62.7	6,610,495
DON - Citizen's 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.		10.9	934,611	10.3	950,571	10.3	941,062
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.		16.2	1,422,550	13.1	1,384,689	13.1	1,302,089
DON - New Americans	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	212,378	2.0	225,668	2.0	225,301

FISCAL YEAR 2020 BUDGET

Division Summary

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

Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
DON - Neighborhood Services 110007 This cost center contains the department-wide utilized restricted accounts and HITS chargeback services.	0.0	0	0.0	0	0.0	1,030,516
Total	<u>102.1</u>	<u>11,011,579</u>	<u>95.4</u>	<u>10,954,492</u>	<u>96.4</u>	<u>11,208,860</u>

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Licenses and Permits	854	1,092	1,092	1,092
Charges for Services	1,701,513	1,434,579	1,435,236	1,439,317
Other Fines and Forfeits	1,180,453	962,464	1,010,615	1,087,967
Miscellaneous/Other	29,800	16,319	41,407	30,368
Other Resources	2,108,100	0	0	0
Grand Total Revenues	<u>5,020,720</u>	<u>2,414,454</u>	<u>2,488,350</u>	<u>2,558,744</u>