

## 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, Code Enforcement, Mayor's Assistance Office, Youth & Family Services, Office of New Americans, Restricted Department Accounts.

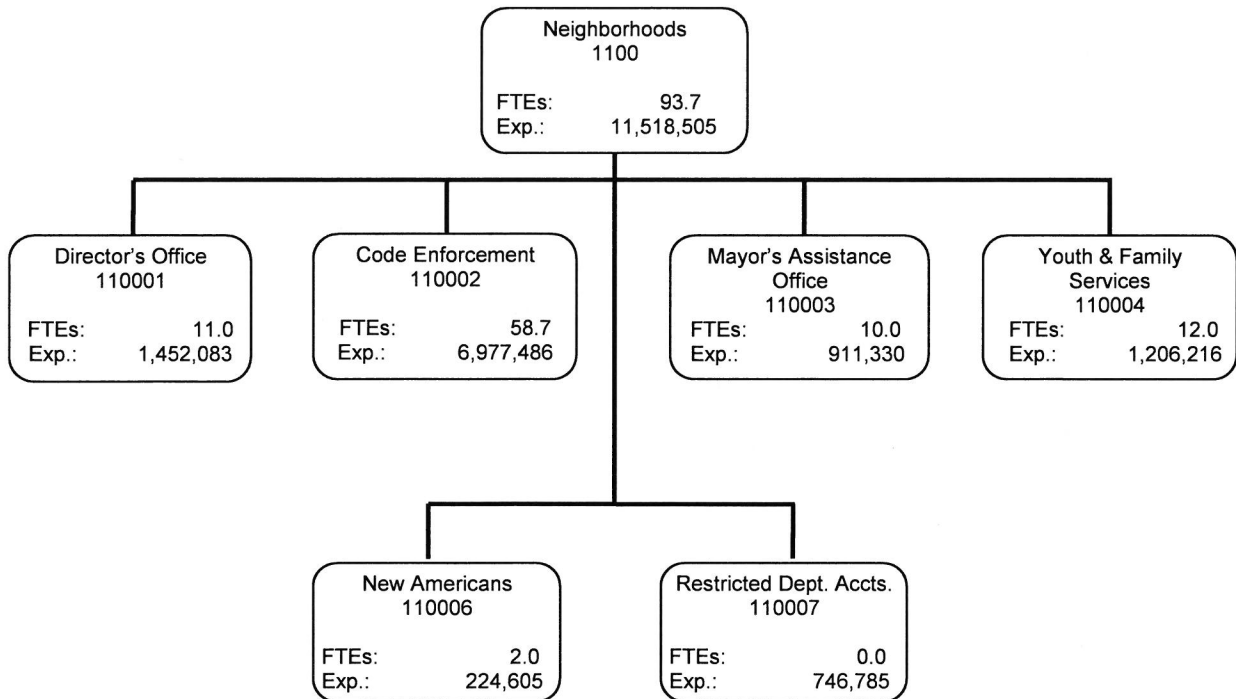
#### Department Short Term Goals

- 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 2021 BUDGET**

**Business Area Budget Summary**

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	8,112,617	8,394,155	8,199,386	<b>8,334,518</b>
	Supplies	240,757	227,697	227,697	<b>269,508</b>
	Other Services and Charges	2,555,313	2,608,329	2,591,492	<b>2,914,479</b>
	Total M & O Expenditures	<u>10,908,687</u>	<u>11,230,181</u>	<u>11,018,575</u>	<b><u>11,518,505</u></b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	<u>10,908,687</u>	<u>11,230,181</u>	<u>11,018,575</u>	<b><u>11,518,505</u></b>

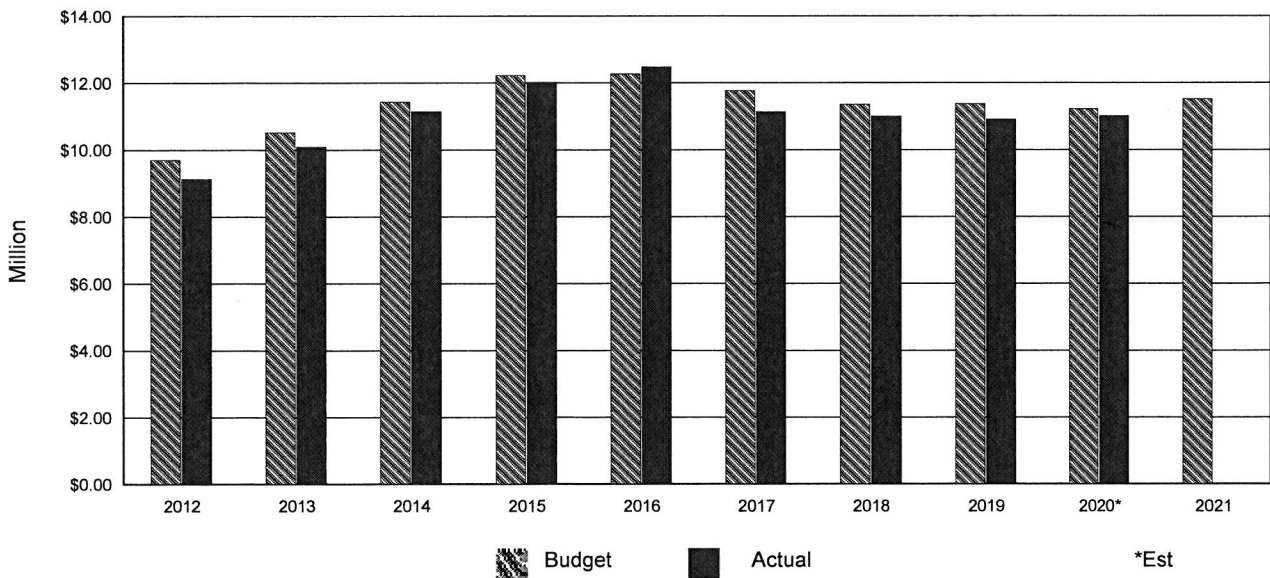
Revenues	2,659,504	2,558,744	2,645,029	<b>2,723,719</b>
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Staffing	Full-Time Equivalents - Civilian	94.9	96.4	95.4	<b>93.7</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<b><u>0.0</u></b>
	Total	94.9	96.4	95.4	<b>93.7</b>
	Full-Time Equivalents - Overtime	0.5	0.4	0.9	<b>0.9</b>

**Significant Budget Changes and Highlights**

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increase.
- o The FY2021 Budget includes a reduction of \$166,825 for department savings initiatives.
- o The FY2021 Budget includes funding of \$501,210 for Code Enforcement Program initiatives.

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



**FISCAL YEAR 2021 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : General Fund</b>				
<b>Business Area : Department of Neighborhoods</b>				
<b>Fund No. /Bus. Area No. : 1000 / 1100</b>				
<b>Performance Measures</b>	<b>FY2019 Actual</b>	<b>FY2020 Target</b>	<b>FY2020 Estimate</b>	<b>FY2021 Target</b>
Average Daily Inspections	225	350	209	350
Average Days from Request to Initial Inspection	16	7	38	7
Dangerous Buildings Demolished	167	300	164	300
Dangerous Buildings Secured/Make Safe	1,038	950	941	950
Junk Motor Vehicles Resolved	3,025	3,500	1,989	3,500
Percent of Anti-Gang Program Youth Who Completed Program Services	86%	87%	87%	88%
Percent of Anti-Gang Program Youth Who Reoffend	6%	5%	5%	5%
Rate of Voluntary Compliance (as % of closed projects)	84%	75%	86%	75%
Weeded Lots Cut	21,008	10,000	17,773	10,000
Youth Served Through Anti-Gang Programs	6,856	8,000	8,000	8,000
Expenditures Adopted Budget vs Actual Utilization	97%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	110%	100%	103%	100%

**FISCAL YEAR 2021 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b>							
<b>Business Area : Department of Neighborhoods</b>							
<b>Fund No. /Bus Area No. : 1000 / 1100</b>							
<b>Division Description</b>		<b>FY2019 Actual</b>		<b>FY2020 Estimate</b>		<b>FY2021 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>DON - Director's Office</b>	<b>110001</b>						
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.		9.3	1,321,847	8.0	1,159,229	11.0	1,452,083
<b>DON - Code Enforcement</b>	<b>110002</b>						
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.		60.8	6,981,126	62.0	6,517,338	58.7	6,977,486
<b>DON - Mayor's Assistance Office</b>	<b>110003</b>						
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.		10.4	935,613	10.3	927,690	10.0	911,330
<b>DON - Youth &amp; Family Services</b>	<b>110004</b>						
The division develops and implements programs that serve youth, families, and communities through direct services, volunteer initiatives, collaboration, outreach, education, and policy development.		12.4	1,194,755	13.1	1,263,072	12.0	1,206,216
<b>DON - New Americans</b>	<b>110006</b>						
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	217,600	2.0	220,631	2.0	224,605

**FISCAL YEAR 2021 BUDGET**

Division Summary							
Fund Name : General Fund							
Business Area : Department of Neighborhoods							
Fund No. /Bus Area No. : 1000 / 1100							
Division Description		FY2019 Actual		FY2020 Estimate		FY2021 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>DON - Restricted Dept. Accts</b>	<b>110007</b>						
This cost center contains the department-wide utilized restricted accounts and HITS chargeback services.		0.0	257,746	0.0	930,615	0.0	746,785
<b>Total</b>		<b>94.9</b>	<b>10,908,687</b>	<b>95.4</b>	<b>11,018,575</b>	<b>93.7</b>	<b>11,518,505</b>

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**FISCAL YEAR 2021 BUDGET**

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**Business Area Revenues Summary**

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

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<b>Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Licenses and Permits	651	1,092	651	<b>1,092</b>
Charges for Services	1,476,136	1,439,317	1,528,953	<b>1,544,953</b>
Other Fines and Forfeits	1,143,315	1,087,967	1,089,425	<b>1,143,291</b>
Miscellaneous/Other	39,402	30,368	26,000	<b>34,383</b>
<b>Grand Total Revenues</b>	<u><u>2,659,504</u></u>	<u><u>2,558,744</u></u>	<u><u>2,645,029</u></u>	<u><u>2,723,719</u></u>