

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.

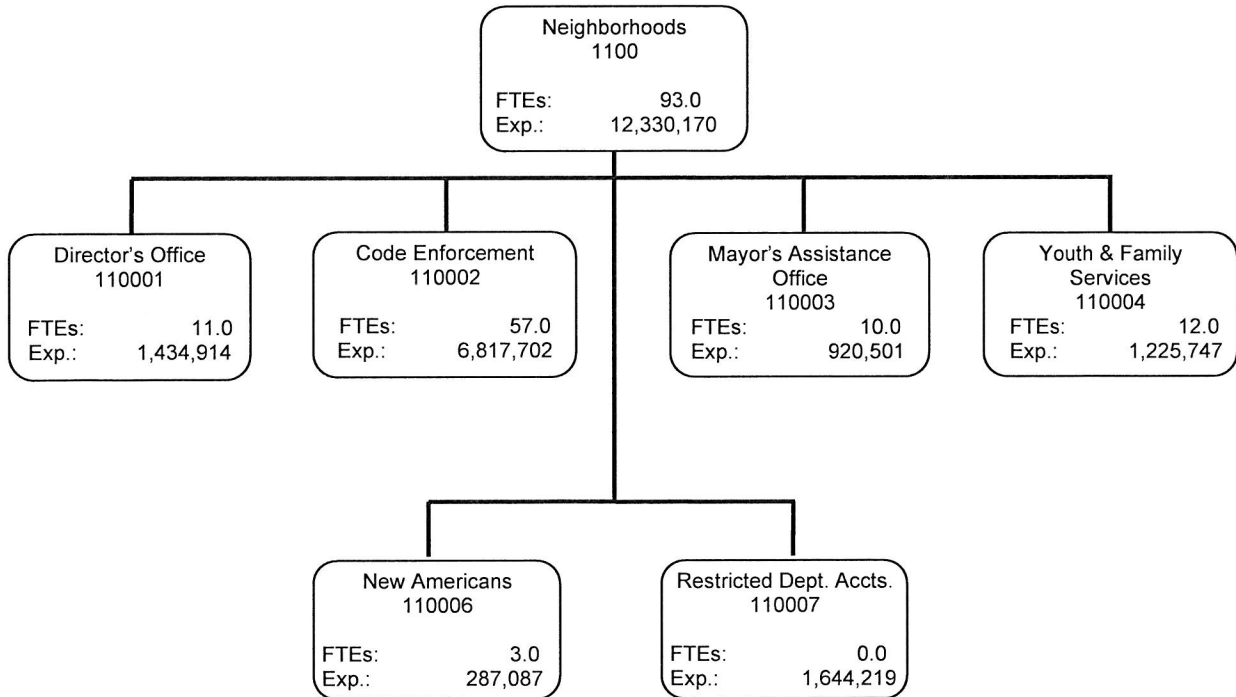
Department Short Term Goals

- 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 2022 BUDGET

Business Area Budget Summary

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

| | | FY2020 Actual | FY2021 Current Budget | FY2021 Estimate | FY2022 Budget |
|--------------|----------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Expenditures | Personnel Services | 7,802,703 | 7,991,541 | 7,777,019 | 8,350,689 |
| | Supplies | 204,189 | 227,334 | 225,025 | 147,484 |
| | Other Services and Charges | 2,361,913 | 2,745,295 | 2,747,604 | 3,831,997 |
| | Total M & O Expenditures | 10,368,805 | 10,964,170 | 10,749,648 | 12,330,170 |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditure | 10,368,805 | 10,964,170 | 10,749,648 | 12,330,170 |

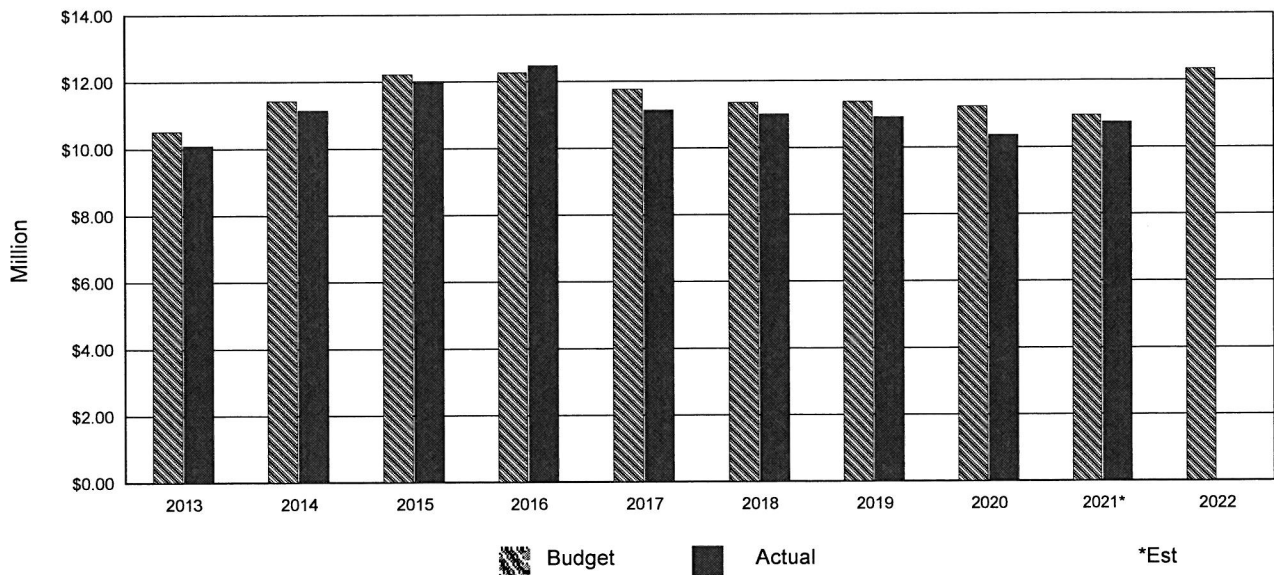
| | | | | |
|----------|-----------|-----------|-----------|------------------|
| Revenues | 2,065,140 | 2,723,719 | 1,922,103 | 2,296,978 |
|----------|-----------|-----------|-----------|------------------|

| | | | | | |
|----------|------------------------------------|------|------|------|-------------|
| Staffing | Full-Time Equivalents - Civilian | 87.0 | 89.8 | 86.5 | 93.0 |
| | 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 | 87.0 | 89.8 | 86.5 | 93.0 |
| | Full-Time Equivalents - Overtime | 0.8 | 0.9 | 0.9 | 0.9 |

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.
- o The FY2022 Budget includes a 12.5% increase of the Lands and Grounds to \$900,000 for contractual obligation for mowing abatement service.
- o The FY2022 Budget includes funding of \$819,009 for the 601 Sawyer lease previously reported in the General Service Department (GSD).

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



FISCAL YEAR 2022 BUDGET

| Business Area Performance Measures | | | | |
|---|----------------------|----------------------|------------------------|----------------------|
| Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus. Area No. : 1000 / 1100 | | | | |
| Performance Measures | FY2020 Actual | FY2021 Target | FY2021 Estimate | FY2022 Target |
| Average Daily Inspections | 225 | 350 | 259 | 350 |
| Average Days from Request to Initial Inspection | 16 | 7 | 23 | 7 |
| Dangerous Buildings Demolished | 167 | 300 | 45 | 300 |
| Dangerous Buildings Secured/Make Safe | 1,038 | 950 | 535 | 950 |
| Junk Motor Vehicles Resolved | 3,025 | 3,500 | 1,459 | 3,500 |
| Percent of Anti-Gang Program Youth Who Completed Program Services | 86% | 88% | 80% | 80% |
| Percent of Anti-Gang Program Youth Who Reoffend | 6% | 5% | 7% | 7% |
| Rate of Voluntary Compliance (as % of closed projects) | 84% | 75% | 83% | 75% |
| Weeded Lots Cut | 21,008 | 10,000 | 17,553 | 10,000 |
| Youth Served Through Anti-Gang Programs | 6,856 | 8,000 | 5,000 | 5,000 |
| Expenditures Adopted Budget vs Actual Utilization | 93% | 98% | 93% | 98% |
| Revenues Adopted Budget vs Actual Utilization | 81% | 100% | 71% | 100% |

FISCAL YEAR 2022 BUDGET

| Division Summary | | | | | | | |
|--|---------------|-----------|-----------------|-----------|---------------|-----------|--|
| Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus Area No. : 1000 / 1100 | | | | | | | |
| Division Description | FY2020 Actual | | FY2021 Estimate | | FY2022 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. | 8.9 | 1,138,488 | 10.1 | 1,376,266 | 11.0 | 1,434,914 | |
| DON - Code Enforcement 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. | 55.2 | 6,306,109 | 54.1 | 6,475,343 | 57.0 | 6,817,702 | |
| DON - Mayor'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. | 8.5 | 758,515 | 9.3 | 858,834 | 10.0 | 920,501 | |
| DON - Youth & Family Services 110004 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 | 1,197,000 | 11.0 | 1,122,898 | 12.0 | 1,225,747 | |
| 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 | 219,358 | 2.0 | 202,122 | 3.0 | 287,087 | |

FISCAL YEAR 2022 BUDGET

| Division Summary | | | | | | | |
|---|---------------|-------------------|-----------------|-------------------|---------------|-------------------|--|
| Fund Name : General Fund | | | | | | | |
| Business Area : Department of Neighborhoods | | | | | | | |
| Fund No. /Bus Area No. : 1000 / 1100 | | | | | | | |
| Division Description | FY2020 Actual | | FY2021 Estimate | | FY2022 Budget | | |
| | FTEs | Costs \$ | FTEs | Costs \$ | FTEs | Costs \$ | |
| DON - Restricted Dept. Accts 110007 This cost center contains the department-wide utilized restricted accounts and HITS chargeback services. | 0.0 | 749,335 | 0.0 | 714,185 | 0.0 | 1,644,219 | |
| Total | <u>87.0</u> | <u>10,368,805</u> | <u>86.5</u> | <u>10,749,648</u> | <u>93.0</u> | <u>12,330,170</u> | |

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

| Category | FY2020 Actual | FY2021 Current Budget | FY2021 Estimate | FY2022 Budget |
|-----------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Licenses and Permits | 0 | 1,092 | 764 | 217 |
| Charges for Services | 1,163,842 | 1,544,953 | 1,165,169 | 1,213,542 |
| Other Fines and Forfeits | 879,498 | 1,143,291 | 732,102 | 1,052,885 |
| Miscellaneous/Other | 21,800 | 34,383 | 24,068 | 30,334 |
| Grand Total Revenues | <u>2,065,140</u> | <u>2,723,719</u> | <u>1,922,103</u> | <u>2,296,978</u> |