

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, Mayor's Office of Gang Prevention and Intervention, Neighborhood Engagement Division, Office of New Americans, and Restricted Department Accounts.

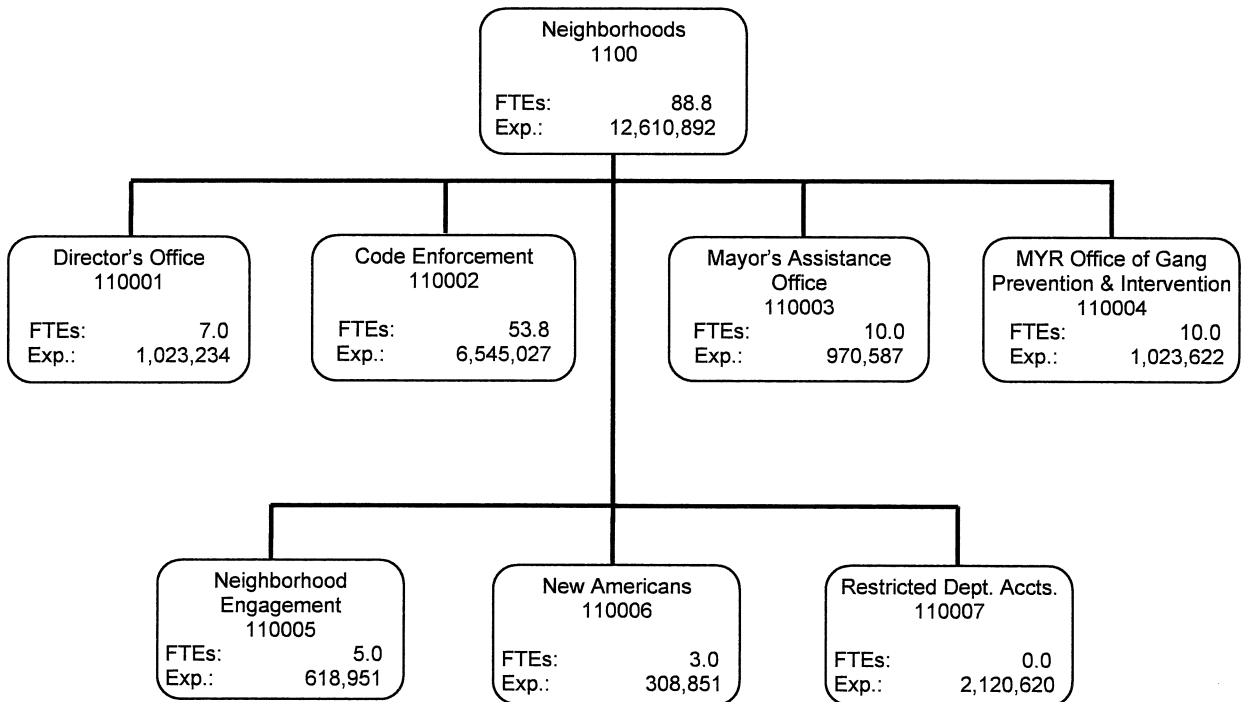
Department Short Term Goals

- 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



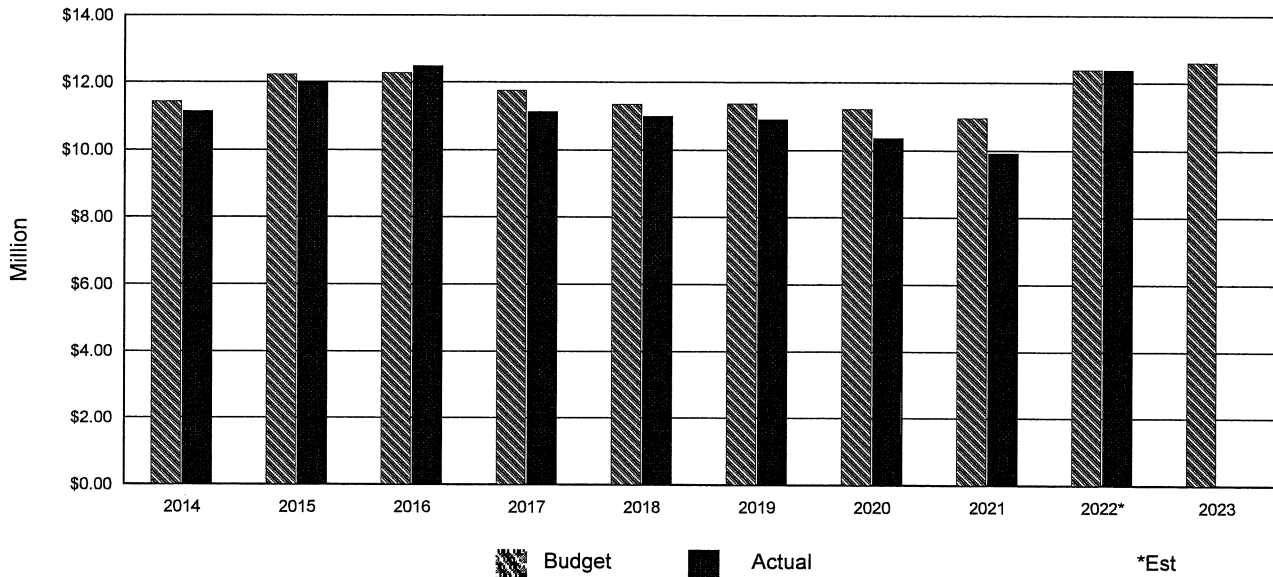
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	7,612,742	8,438,681	8,438,681	8,564,525
	Supplies	170,167	112,380	112,380	121,956
	Other Services and Charges	2,136,833	3,819,215	3,819,215	3,924,411
	Total M & O Expenditures	<u>9,919,742</u>	<u>12,370,276</u>	<u>12,370,276</u>	<u>12,610,892</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>9,919,742</u>	<u>12,370,276</u>	<u>12,370,276</u>	<u>12,610,892</u>
Revenues		2,426,100	2,296,978	2,412,463	2,595,750
Staffing	Full-Time Equivalents - Civilian	81.8	93.0	91.9	88.8
	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>81.8</u>	<u>93.0</u>	<u>91.9</u>	<u>88.8</u>
	Full-Time Equivalents - Overtime	0.7	0.9	0.9	0.8
Significant Budget Changes and Highlights	<p>o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</p>				

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus. Area No. : 1000 / 1100				
Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Average Daily Inspections	242	350	250	350
Average Days from Request to Initial Inspection	23	7	20	10
Dangerous Buildings Demolished	147	300	134	179
Dangerous Buildings Secured/Make Safe	549	950	427	436
Junk Motor Vehicles Resolved	1,459	3,500	860	1,750
Percent of Anti-Gang Program Youth Who Completed Program Services	89%	80%	75%	75%
Percent of Anti-Gang Program Youth Who Reoffend	10%	7%	8%	8%
Rate of Voluntary Compliance (as percentage of closed projects)	89%	75%	89%	80%
Weeded Lots Cut	13,331	10,000	10,409	15,000
Youth Served Through Anti-Gang Programs	804	5,000	5,000	5,000
Expenditures Adopted Budget vs Actual Utilization	86%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	89%	100%	105%	100%

FISCAL YEAR 2023 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Department of Neighborhoods							
Fund No. /Bus Area No. : 1000 / 1100							
Division Description		FY2021 Actual		FY2022 Estimate		FY2023 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. In FY2023, 5 FTEs transferred to the Neighborhood Engagement Division (110005).		9.6	1,234,934	11.1	1,453,843	7.0	1,023,234
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.		50.3	5,798,726	56.5	6,899,527	53.8	6,545,027
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 and CIP meetings.		9.7	854,923	9.3	929,323	10.0	970,587
DON - Mys Off Gang Prv/Int	110004						
The division develops and implements programs that serve youth, families, and communities through direct services, collaboration, outreach, education, and policy development.		10.0	1,156,531	12.0	1,225,044	10.0	1,023,622
DON - Nghbrhd Engmt Div.	110005						
Provides residents with opportunities for accessing information and providing feedback, with the goal of increasing meaningful and authentic civic participation. The team brings city government closer to communities by increasing civic engaged for residents through leadership programming, volunteering, grant opportunities, and collaboration with other City and community resources. In FY2023, 5 FTEs transferred from the Director's Office (110001).		0.0	0	0.0	0	5.0	618,951

FISCAL YEAR 2023 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus Area No. : 1000 / 1100							
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
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.	2.2	219,827	3.0	286,925	3.0	308,851	
DON - Restricted Dept. Accts 110007 This cost center contains the department-wide utilized restricted accounts and HITS chargeback services.	0.0	654,801	0.0	1,575,614	0.0	2,120,620	
Total	81.8	9,919,742	91.9	12,370,276	88.8	12,610,892	

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Licenses and Permits	0	217	217	217
Charges for Services	1,504,295	1,213,542	1,434,491	1,512,314
Other Fines and Forfeits	883,985	1,052,885	947,955	1,052,885
Miscellaneous/Other	37,820	30,334	29,800	30,334
Grand Total Revenues	<u>2,426,100</u>	<u>2,296,978</u>	<u>2,412,463</u>	<u>2,595,750</u>