

NEIGHBORHOODS

Department Description and Mission

The Department of Neighborhood's (DoN) mission is 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, Office of Education Initiatives, Office for People with Disabilities, and Office of International Communities.

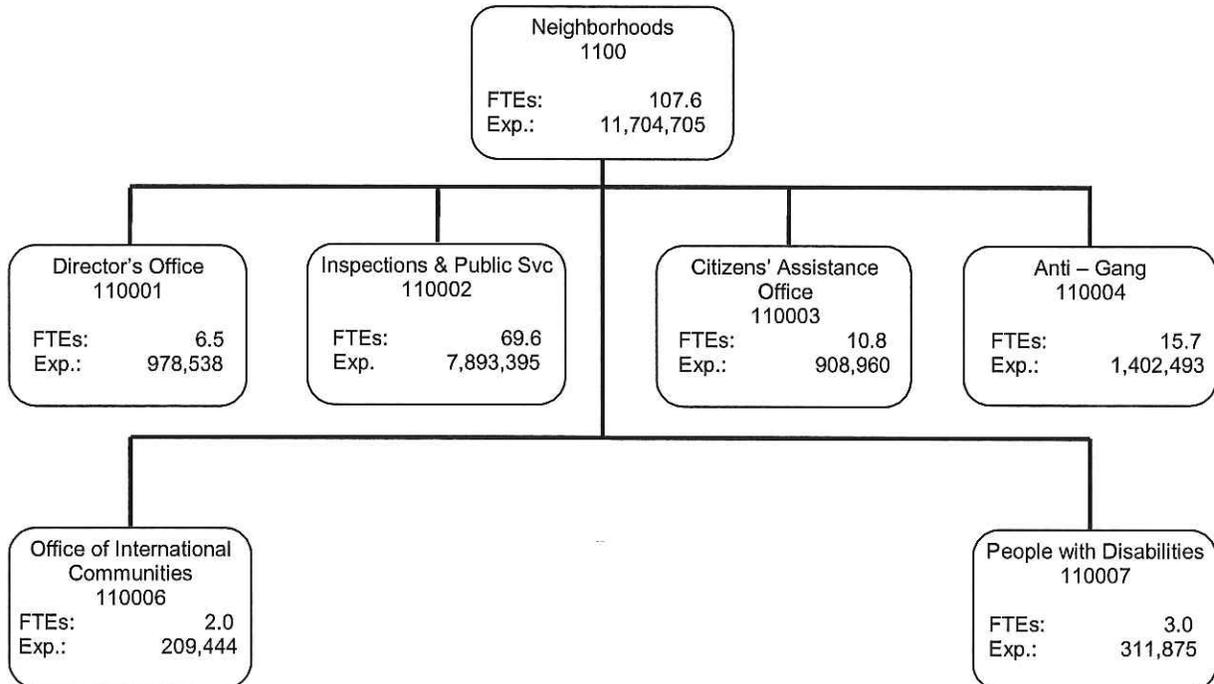
Department Short Term Goals

- Increase public awareness and involvement of code enforcement/compliance and nuisance abatement ordinances.
- Implement innovative technology to collect, analyze and disseminate data that can be used to improve 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.

Department Organization



FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

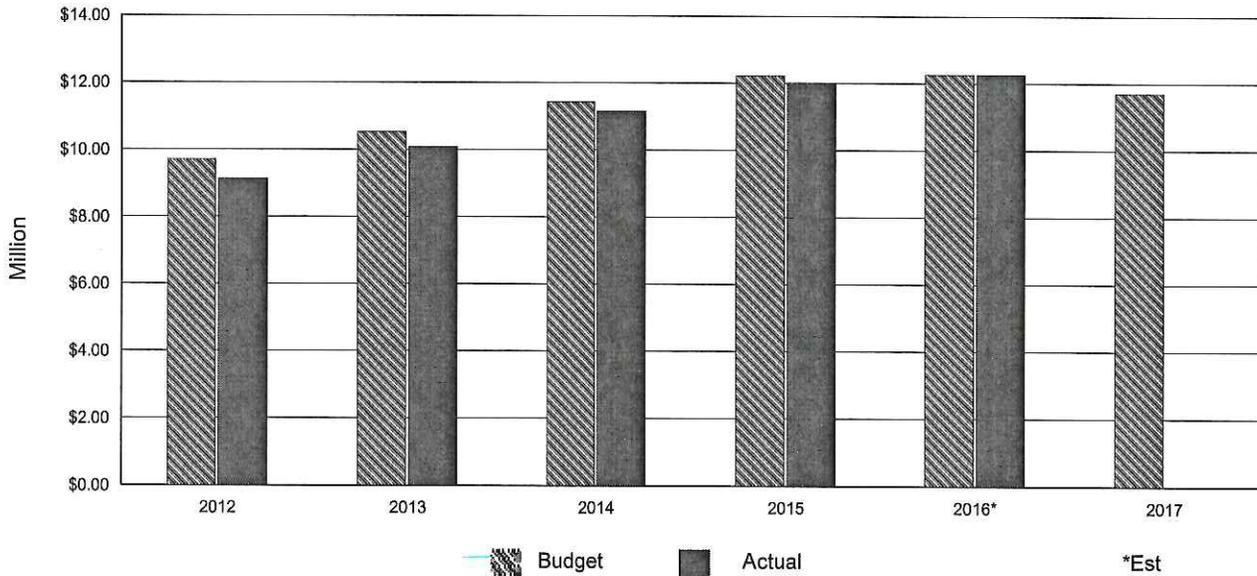
Fund Name : General Fund
Business Area : Department of Neighborhoods
Fund No. /Bus. Area No. : 1000 / 1100

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	8,166,581	8,668,865	8,446,339	8,503,334
	Supplies	287,412	242,255	289,383	256,735
	Other Services and Charges	3,563,268	3,328,959	3,505,783	2,941,136
	Equipment	0	20,000	18,574	0
	Non-Capital Equipment	835	3,500	3,500	3,500
	Total M & O Expenditures	<u>12,018,096</u>	<u>12,263,579</u>	<u>12,263,579</u>	<u>11,704,705</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>12,018,096</u>	<u>12,263,579</u>	<u>12,263,579</u>	<u>11,704,705</u>
Revenues		2,357,081	1,925,027	1,970,578	2,170,690
Staffing	Full-Time Equivalents - Civilian	105.5	115.0	111.0	107.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	105.5	115.0	111.0	107.6
	Full-Time Equivalents - Overtime	2.0	2.4	3.4	0.6

Significant Budget Changes and Highlights

- o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2017 Budget includes a reduction of \$195,709 for department savings initiatives.

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



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus. Area No. : 1000 / 1100				
Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Average Daily Inspections	343	320	320	320
Average Days from Request to Initial Inspection	18	10	10	10
Dangerous Buildings Demolished	553	425	425	425
Dangerous Buildings Secured/Make Safe	808	600	600	600
Percent of Anti-Gang Program Youth Who Completed Program Services	N/A	97%	97%	94%
Percent of Anti-Gang Program Youth Who Reoffend	N/A	16%	16%	15%
Rate of Voluntary Compliance (as % of closed projects)	72%	65%	65%	65%
Weeded Lots Cut	11,657	9,100	9,100	9,100
Youth Served Through Anti-Gang Programs	6,014	6,000	5,500	6,000
Expenditures Adopted Budget vs Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	123%	100%	102%	100%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Department of Neighborhoods							
Fund No. /Bus Area No. : 1000 / 1100							
Division Description		FY2015 Actual		FY2016 Estimate		FY2017 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
DON - Director's Office 110001							
Provides the Neighborhoods' divisions with services in budget, purchasing, receiving grants, receiving funds and account payables.		5.4	828,965	6.0	868,998	6.5	978,538
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.		62.2	7,939,155	71.0	8,447,469	69.6	7,893,395
DON - Citizens Assistance Office 110003							
Ensures acknowledgment of constituent inquiries/ requests and coordinates responses and resolutions to community complaints through community liaisons.		12.5	1,002,795	12.0	985,878	10.8	908,960
DON - Anti - Gang 110004							
Develops and implements programs that provide case management, counseling, court based-assessment, gang education and awareness training, job readiness training, truancy reduction, victims' assistance, and information and referrals. Manages partnerships for out-of-school activities, dropout prevention and college/career preparation.		15.0	1,213,036	16.0	1,347,520	15.7	1,402,493
DON - Volunteer Initiatives Program 110005							
In FY2017 this division will be consolidated into the Anti-Gang Services Group (110004).		1.0	115,053	1.0	113,513	0.0	0
DON - Office of International Communities 110006							
Serves as the City's hub of information benefiting international communities by promoting cultural diversity and awareness throughout Houston.		2.0	204,036	2.0	204,872	2.0	209,444

FISCAL YEAR 2017 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Department of Neighborhoods						
Fund No. /Bus Area No. : 1000 / 1100						
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
DON - People with Disabilities 110007 Facilitating delivery of services - including city services, acting as liaison to Houston Commission on Disabilities (HCoD), City Council, and other City Departments, making recommendations to public and private entities regarding the development of policy and legislation, establishing fundamental local, state, and national partnerships to promote community awareness.	2.9	265,803	3.0	295,329	3.0	311,875
DON - Education Affairs 110008 In FY2016 this division was consolidated into the Inspection & Public Services Group(110002).	1.0	123,329	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	325,924	0.0	0	0.0	0
Total	105.5	12,018,096	115.0	12,263,579	107.6	11,704,705

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Licenses and Permits	15,368	2,000	2,000	2,000
Charges for Services	1,183,369	972,505	983,816	1,086,576
Direct Interfund Services	303,200	306,044	306,044	311,875
Other Fines and Forfeits	811,812	644,478	644,502	732,008
Miscellaneous/Other	43,332	0	34,216	38,231
Grand Total Revenues	2,357,081	1,925,027	1,970,578	2,170,690