

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, Citizens' Assistance Office, and Office of International Communities.

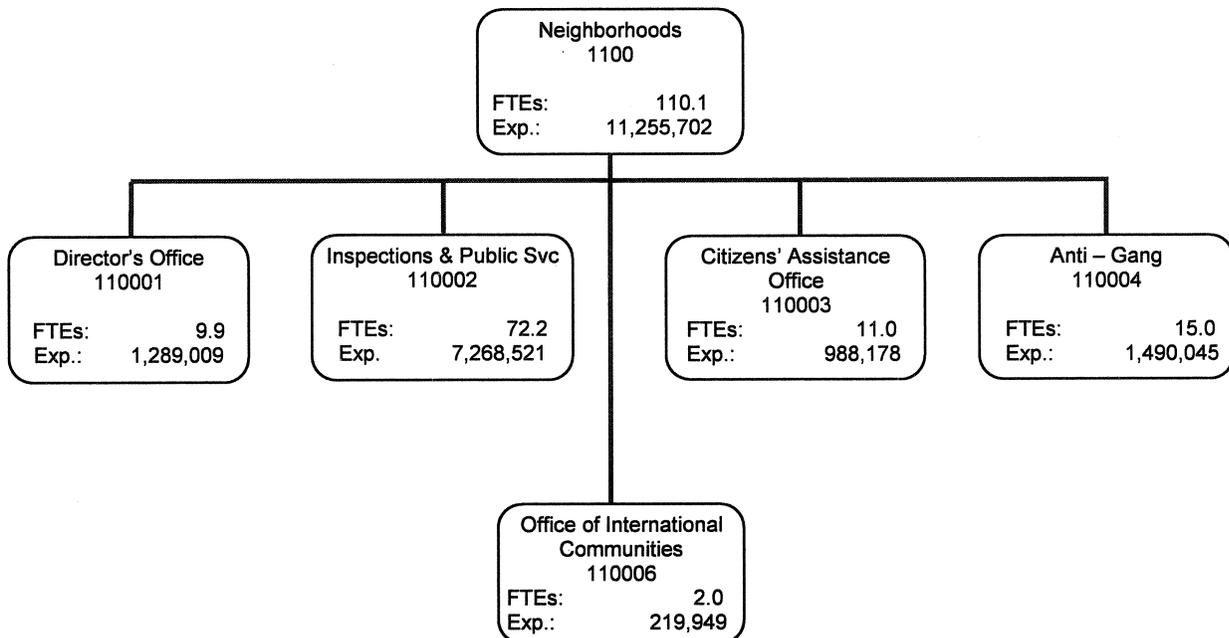
Department Short Term Goals

- 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 2019 BUDGET

Business Area Budget Summary

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	8,387,208	8,628,630	8,628,630	8,933,598
	Supplies	270,292	256,486	256,486	228,042
	Other Services and Charges	2,485,583	2,473,038	2,473,038	2,094,062
	Total M & O Expenditures	<u>11,143,083</u>	<u>11,358,154</u>	<u>11,358,154</u>	<u>11,255,702</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>11,143,083</u>	<u>11,358,154</u>	<u>11,358,154</u>	<u>11,255,702</u>

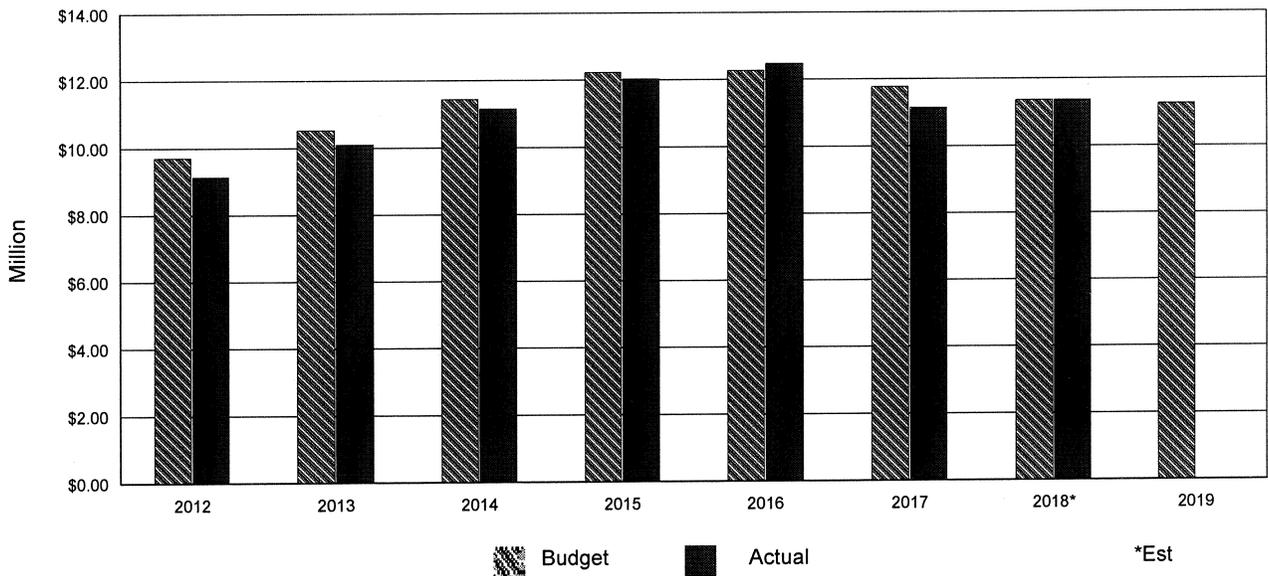
Revenues	3,086,700	4,232,651	3,739,347	2,414,454
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Staffing	Full-Time Equivalents - Civilian	103.1	108.8	108.8	110.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	103.1	108.8	108.8	110.1
	Full-Time Equivalents - Overtime	0.8	0.7	0.7	0.4

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o The FY2019 Budget includes a reduction of \$523,023 for department savings initiatives.
- o The FY2019 Budget reflects a reduction in revenue due to one time revenue transfer of \$2.1 million from HPW Building Inspector Special Fund for FY2018.

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



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus. Area No. : 1000 / 1100				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Average Daily Inspections	273	320	300	350
Average Days from Request to Initial Inspection	32	10	25	7
Dangerous Buildings Demolished	638	425	425	400
Dangerous Buildings Secured/Make Safe	546	600	600	600
Junk Motor Vehicles Resolved	2,559	3,000	3,000	3,000
Percent of Anti-Gang Program Youth Who Completed Program Services	76%	90%	89%	90%
Percent of Anti-Gang Program Youth Who Reoffend	4%	10%	5%	5%
Rate of Voluntary Compliance (as % of closed projects)	68%	65%	65%	65%
Weeded Lots Cut	10,000	10,000	9,299	10,000
Youth Served Through Anti-Gang Programs	6,071	6,500	8,000	6,500
Expenditures Adopted Budget vs Actual Utilization	95%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	142%	100%	88%	100%

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Department of Neighborhoods Fund No. /Bus Area No. : 1000 / 1100							
Division Description		FY2017 Actual		FY2018 Estimate		FY2019 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.		5.8	1,043,934	8.0	1,389,729	9.9	1,289,009
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.		64.9	7,450,721	72.0	7,273,757	72.2	7,268,521
DON - Citizens 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.		12.5	880,341	10.8	991,260	11.0	988,178
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.		15.0	1,368,654	16.0	1,473,613	15.0	1,490,045
DON - Office of International Communities	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	224,029	2.0	229,795	2.0	219,949

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Licenses and Permits	2,613	1,475	1,274	1,092
Charges for Services	1,727,626	1,256,755	1,001,792	1,434,579
Direct Interfund Services	174,533	0	0	0
Other Fines and Forfeits	1,159,435	852,612	598,260	962,464
Miscellaneous/Other	22,493	14,388	30,600	16,319
Other Resources	0	2,107,421	2,107,421	0
Grand Total Revenues	<u>3,086,700</u>	<u>4,232,651</u>	<u>3,739,347</u>	<u>2,414,454</u>