

## NEIGHBORHOODS

### Department Description and Mission

The Department of Neighborhoods' was established in FY2012. Its mission is to improve the quality of life in neighborhoods through expanded outreach, stronger community partnerships and improved government responsiveness. The divisions include the Director's Office, Inspections and Public Services, Citizens' Assistance Office, Anti-Gang, Volunteer Initiatives Program, Office of International Communities, People with Disabilities, and Education Affairs.

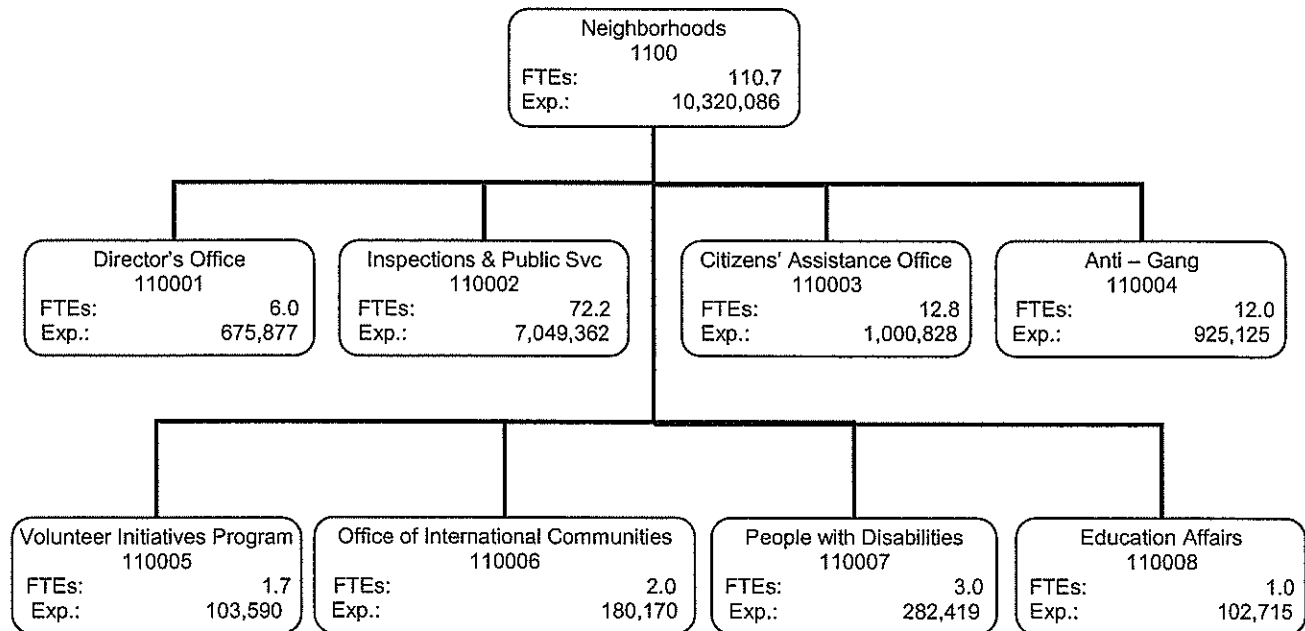
#### Department Short Term Goals

1. Increase the use of technology by distributing tablets and implementing electronic forms;
2. Increase awareness of City ordinances and violations in an effort to reduce neighborhood blight and structures to be demolished;
3. Reduce fleet from 119 vehicles to 99 vehicles (16.8%).

#### Department Long Term Goals

1. Strengthen partnerships with Super Neighborhood groups and other community organizations to raise awareness of community involvement and resources offered by the Department of Neighborhoods.

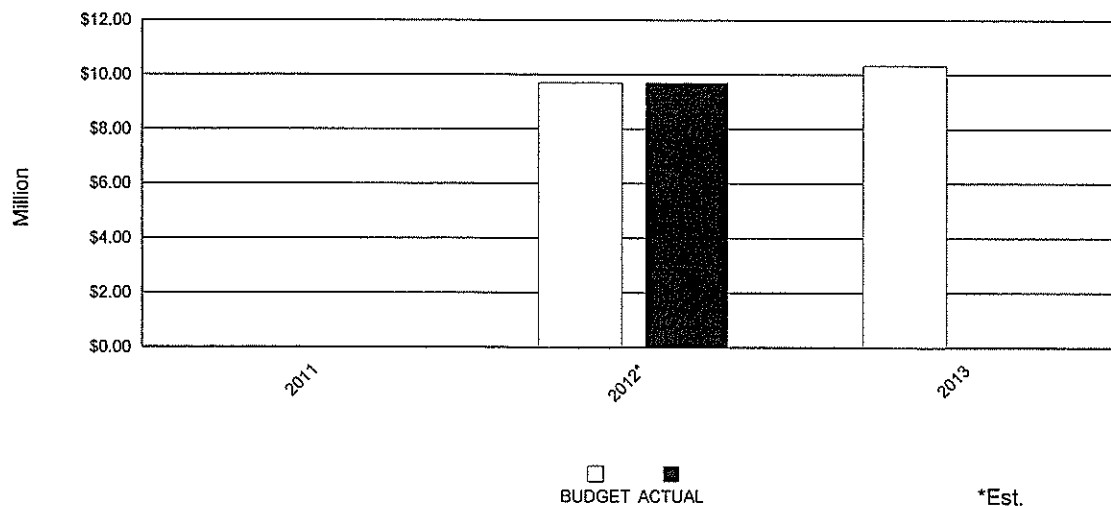
### Department Organization



**FISCAL YEAR 2013 BUDGET**

| <b>Business Area Budget Summary</b>              |  |                  |                          |                    |                  |
|--|--|------------------|--------------------------|--------------------|------------------|
| Fund Name : General Fund                         |  |                  |                          |                    |                  |
| Business Area Name : Department of Neighborhoods |  |                  |                          |                    |                  |
| Fund No./Bus. Area No. : 1000 / 1100             |  |                  |                          |                    |                  |
|  |  | FY2011<br>Actual | FY2012<br>Current Budget | FY2012<br>Estimate | FY2013<br>Budget |
| Expenditures                                     | Personnel Services   | 0                | 7,099,952                | 7,385,897          | 7,688,777        |
|  | Supplies   | 0                | 134,347                  | 162,573            | 107,254          |
|  | Other Services and Charges   | 0                | 2,463,848                | 2,149,677          | 2,524,055        |
|  | Total M & O Expenditures   | 0                | 9,698,147                | 9,698,147          | 10,320,086       |
|  | Debt Service & Other Uses  | 0                | 0                        | 0                  | 0                |
|  | Total Expenditures   | 0                | 9,698,147                | 9,698,147          | 10,320,086       |
| Revenues   |  | 0                | 86,140                   | 308,902            | 370,419          |
| Staffing   | Full-Time Equivalents - Civilian   | 0.0              | 100.5                    | 100.5              | 110.7            |
|  | 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  | 0.0              | 100.5                    | 100.5              | 110.7            |
|  | Full-Time Equivalents - Overtime   | 0.0              | 2.4                      | 2.4                | 1.9              |
| Significant Budget Changes and Highlights        | o Technology upgrade to provide more efficient resources to be used by field personnel.  |                  |                          |                    |                  |
|  | o Continued development of programs addressing neighborhood blight, after school education programs, and international cultural awareness. |                  |                          |                    |                  |
|  | o Community outreach aimed at gang intervention.   |                  |                          |                    |                  |
|  | o Includes funding for coordination of volunteer initiatives for the City.   |                  |                          |                    |                  |
|  | o FY2013 Budget includes funding for expenditure increases in health benefits (\$244,657) and pension contribution (\$235,664).            |                  |                          |                    |                  |

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



**FISCAL YEAR 2013 BUDGET**

| <b>Division Mission and Performance Measures</b>   |               |                 |               |
|--|---------------|-----------------|---------------|
| <b>Fund Name :</b> General Fund<br><b>Business Area Name :</b> Department of Neighborhoods<br><b>Fund No./Bus Area No. :</b> 1000 / 1100   |               |                 |               |
| <b>Name: DON - Director's Office -- 110001</b>   |               |                 |               |
| <b>Mission:</b> Lead the department with integrity and accountability while in compliance with the City's administrative policies and procedures, state grants, federal grants and private donations. Responsible for overseeing departmental financial matters.   |               |                 |               |
| <b>Goal:</b> Implement policies and procedures that define and regulate how Neighborhoods operates. Practice fiscal responsibility.  |               |                 |               |
| Performance Measures   | FY2011 Actual | FY2012 Estimate | FY2013 Budget |
| Financial reporting  | N/A           | monthly         | monthly       |
| Pay vendors per City of Houston terms  | N/A           | 100%            | 100%          |
| Monitor contract spending  | N/A           | monthly         | monthly       |
| <b>Name: DON - Inspections &amp; Public Services -- 110002</b>   |               |                 |               |
| <b>Mission:</b> Monitor and improve the quality of life of Houston neighborhoods through the active enforcement of City ordinances and the reduction of blight and substandard living conditions.  |               |                 |               |
| <b>Goal:</b> Enforce article IX and Chapter 10 related to the Code of Ordinance for vacant and open buildings, nuisances on private property, weeded lots, junk motor vehicles, and graffiti; enforce Chapter 39 regarding early placement of heavy trash, open storage of collection container in public view, and placing yard waste in proper containers; increase community education, community clean-ups/sustainability and community resource assistance. |               |                 |               |
| Performance Measures   | FY2011 Actual | FY2012 Estimate | FY2013 Budget |
| Dangerous buildings demolished   | N/A           | 475             | 800           |
| Dangerous buildings secured  | N/A           | 154             | 154           |
| Junked vehicles resolved   | N/A           | 2,000           | 2,000         |
| Weeded lots cut  | N/A           | 8,000           | 9,000         |
| Administrative hearings  | N/A           | 100             | 150           |
| <b>Name: DON - Citizens Assistance Office -- 110003</b>  |               |                 |               |
| <b>Mission:</b> Improve the quality of life for all Houstonians by promoting efficient and effective city services, encouraging community involvement and participation, handling individual citizens' concerns, and supporting neighborhood revitalization efforts throughout the city.   |               |                 |               |
| <b>Goal:</b> Encourage citizens to make a positive contribution to their communities by engaging them in civic participation.  |               |                 |               |
| Performance Measures   | FY2011 Actual | FY2012 Estimate | FY2013 Budget |
| Citizen concerns handled   | N/A           | 33,000          | 33,500        |
| Community events held  | N/A           | 60              | 65            |
| City Hall tours  | N/A           | 50              | 55            |
| Site sweeps/site visits  | N/A           | 7,000           | 7,100         |
| Community outreach meetings  | N/A           | 570             | 590           |

**FISCAL YEAR 2013 BUDGET**

| <b>Division Mission and Performance Measures</b>   |                      |                        |                      |
|--|----------------------|------------------------|----------------------|
| <b>Fund Name : General Fund</b><br><b>Business Area Name : Department of Neighborhoods</b><br><b>Fund No./Bus Area No. : 1000 / 1100</b>   |                      |                        |                      |
| <b>Name: DON - Anti - Gang -- 110004</b>   |                      |                        |                      |
| <b>Mission:</b> To assist youth, families, and stakeholder communities in the prevention and intervention of gang activity and juvenile delinquency through direct services, education and awareness, and policy development.  |                      |                        |                      |
| <b>Goal:</b> To improve identification, assessment and intervention for at-risk and delinquent youth, increase protective factors that will prevent and reduce delinquent behaviors, and deter their involvement in the justice system.  |                      |                        |                      |
| <b>Performance Measures</b>  | <b>FY2011 Actual</b> | <b>FY2012 Estimate</b> | <b>FY2013 Budget</b> |
| Youth served   | N/A                  | 3,000                  | 2,800                |
| Adults served  | N/A                  | 550                    | 500                  |
| Presentations/trainings  | N/A                  | 225                    | 300                  |
| Youth/family workshops   | N/A                  | 24                     | 24                   |
| <b>Name: DON - Volunteer Initiatives Program -- 110005</b>   |                      |                        |                      |
| <b>Mission:</b> Responsible for engaging Houstonians in city government through volunteer service activities and community projects.   |                      |                        |                      |
| <b>Goal:</b> Encourage individuals to explore a variety of programs that allow them to experience the many facets of civic engagement to make their community a better place to live.  |                      |                        |                      |
| <b>Performance Measures</b>  | <b>FY2011 Actual</b> | <b>FY2012 Estimate</b> | <b>FY2013 Budget</b> |
| Volunteers   | N/A                  | 8,000                  | 10,000               |
| Events held  | N/A                  | 21                     | 25                   |
| Agency partners  | N/A                  | 580                    | 600                  |
| Volunteer hours  | N/A                  | 280,000                | 300,000              |
| Recognition awards   | N/A                  | 232                    | 350                  |
| <b>Name: DON - Office of International Communities -- 110006</b>   |                      |                        |                      |
| <b>Mission:</b> The Office of International Communities (OIC) brings together Houston's international community by promoting their well-being and connectedness and facilitating their successful civic, economic, and cultural integration in Houston.  |                      |                        |                      |
| <b>Goal:</b> Build long lasting relations with Houston's international community to promote OIC's presence and foster its ability to achieve its mission. Serve as the City's hub of information benefiting communities and city services served by OIC. Promote cultural diversity and international awareness in Houston. Increase the City's ability to outreach and serve the communities in need. Be the primary resource for the City on immigrant and refugee related issues. |                      |                        |                      |
| <b>Performance Measures</b>  | <b>FY2011 Actual</b> | <b>FY2012 Estimate</b> | <b>FY2013 Budget</b> |
| International advisory group   | N/A                  | 1                      | 1                    |
| Sponsor events   | N/A                  | 2                      | 3                    |
| Outreach campaign  | N/A                  | 30,000                 | 60,000               |
| Human trafficking initiative   | N/A                  | 1                      | 1                    |
| Citizenship assistance workshop  | N/A                  | 10                     | 11                   |

**FISCAL YEAR 2013 BUDGET**

**Division Mission and Performance Measures**

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

**Name:** DON - People with Disabilities -- 110007

**Mission:** Serve as the primary advocate for the rights and needs of citizens with disabilities. It also serves as a liaison between the Mayor, City Council, City Departments and other public and private entities on matters pertaining to People with Disabilities (PWD) in Houston.

**Goal:** To remove architectural, communication, and attitudinal barriers to ensure inclusion and full and equal access to all public and private programs and services for persons with disabilities.

| Performance Measures                   | FY2011 Actual | FY2012 Estimate | FY2013 Budget |
|--|---------------|-----------------|---------------|
| PWD assisted                           | N/A           | 9,000           | 10,000        |
| Programs administered                  | N/A           | 8               | 10            |
| Partnerships                           | N/A           | 36              | 40            |
| Policy and legislative recommendations | N/A           | 4               | 5             |
| Events held                            | N/A           | 9               | 12            |

**Name:** DON - Education Affairs -- 110008

**Mission:** To support the healthy development of students. Through partnerships with school districts, non-profit organizations and businesses, our programs aim to help strengthen communities, create safe environments for children to develop and extend learning beyond the classroom. Together, we work to help students overcome the obstacles they face and connect Houstonians to resources within our diverse and culturally-rich city.

**Goal:** Develop partnerships to offer work experience opportunities, including a summer jobs program for youth; expand college and career prep opportunities for students and parents; partner with others to move service mapping initiative to a Geographic Information System platform; expand education resources to include immigrants, refugees, and people with disabilities.

| Performance Measures                          | FY2011 Actual | FY2012 Estimate | FY2013 Budget |
|---|---------------|-----------------|---------------|
| After school pilot program sites              | N/A           | 5               | 15            |
| Youth served through after school pilot       | N/A           | 100             | 400           |
| College/career prep activities                | N/A           | 4               | 10            |
| City department partnerships to support youth | N/A           | 10              | 20            |

**FISCAL YEAR 2013 BUDGET**

| <b>Division Summary</b>   |               |                      |                |                        |                |                      |                |
|---|---------------|----------------------|----------------|------------------------|----------------|----------------------|----------------|
| <b>Fund Name : General Fund</b><br><b>Business Area Name : Department of Neighborhoods</b><br><b>Fund No./Bus Area No. : 1000 / 1100</b>  |               |                      |                |                        |                |                      |                |
| <b>Division Description</b>   |               | <b>FY2011 Actual</b> |                | <b>FY2012 Estimate</b> |                | <b>FY2013 Budget</b> |                |
|   |               | <b>FTEs</b>          | <b>Cost \$</b> | <b>FTEs</b>            | <b>Cost \$</b> | <b>FTEs</b>          | <b>Cost \$</b> |
| <b>DON - Director's Office</b>  | <b>110001</b> |                      |                |                        |                |                      |                |
| Provide the Neighborhoods' divisions with services in budget, purchasing, receiving grants, receiving funds and account payables.   |               | 0.0                  | 0              | 5.3                    | 617,173        | 6.0                  | 675,877        |
| <b>DON - Inspections &amp; Public Services</b>  | <b>110002</b> |                      |                |                        |                |                      |                |
| Provide dangerous building, weeded lot, junked motor vehicle, and graffiti abatement services on private property when owners have failed to comply with a dangerous building order, or a violation notice. Liens are placed against these properties once the City has performed the work. |               | 0.0                  | 0              | 64.2                   | 6,936,397      | 72.2                 | 7,049,362      |
| <b>DON - Citizens Assistance Office</b>   | <b>110003</b> |                      |                |                        |                |                      |                |
| Ensure acknowledgment of constituent inquiries/requests and coordinate responses and resolutions to community complaints through community liaisons.  |               | 0.0                  | 0              | 12.0                   | 953,752        | 12.8                 | 1,000,828      |
| <b>DON - Anti - Gang</b>  | <b>110004</b> |                      |                |                        |                |                      |                |
| 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.  |               | 0.0                  | 0              | 12.0                   | 666,845        | 12.0                 | 925,125        |
| <b>DON - Volunteer Initiatives Program</b>  | <b>110005</b> |                      |                |                        |                |                      |                |
| Develop and implement a city-wide plan to increase volunteerism and target volunteers to address the City's greatest needs.   |               | 0.0                  | 0              | 1.0                    | 50,268         | 1.7                  | 103,590        |
| <b>DON - Office of International Communities</b>  | <b>110006</b> |                      |                |                        |                |                      |                |
| Seven key strategies that foster the Office of International Communities ability to achieve its goal.   |               | 0.0                  | 0              | 2.0                    | 159,681        | 2.0                  | 180,170        |

**FISCAL YEAR 2013 BUDGET**

| Division Summary  |               |          |                 |                  |               |                   |
|---|---------------|----------|-----------------|------------------|---------------|-------------------|
| Fund Name : General Fund<br>Business Area Name : Department of Neighborhoods<br>Fund No./Bus Area No. : 1000 / 1100   |               |          |                 |                  |               |                   |
| Division Description  | FY2011 Actual |          | FY2012 Estimate |                  | FY2013 Budget |                   |
|   | FTEs          | Cost \$  | FTEs            | Cost \$          | FTEs          | Cost \$           |
| <b>DON - People with Disabilities</b> <span style="float:right">110007</span><br>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. | 0.0           | 0        | 3.0             | 215,561          | 3.0           | 282,419           |
| <b>DON - Education Affairs</b> <span style="float:right">110008</span><br>Manage partnerships for out of school activities, dropout prevention and college/career preparation. Programs include: City Employee Children's Scholarship, Neighborhood Mapping Initiative, Reach Out to Dropouts Walk, and the Graduation Game Plan. Also provides support for youth service projects, and other education and workforce-related projects in the City.                 | 0.0           | 0        | 1.0             | 98,470           | 1.0           | 102,715           |
| <b>Total</b>  | <b>0.0</b>    | <b>0</b> | <b>100.5</b>    | <b>9,698,147</b> | <b>110.7</b>  | <b>10,320,086</b> |

**FISCAL YEAR 2013 BUDGET**

**Business Area Roster Summary**

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

| <b>Job Description</b>                             | <b>Pay Grade</b> | <b>FY2012 Current Budget FTE</b> | <b>FY2013 Budget FTE</b> | <b>Change</b> |
|--|------------------|----------------------------------|--------------------------|---------------|
| ADMINISTRATION MANAGER                             | 26               | 1.0                              | 1.0                      |               |
| ADMINISTRATIVE AIDE                                | 10               | 5.0                              | 5.0                      |               |
| ADMINISTRATIVE ASSISTANT                           | 17               | 7.0                              | 7.0                      |               |
| ADMINISTRATIVE ASSOCIATE                           | 13               | 7.0                              | 9.0                      | 2.0           |
| ADMINISTRATIVE COORDINATOR                         | 24               | 3.0                              | 3.0                      |               |
| ADMINISTRATIVE SPECIALIST                          | 20               | 3.0                              | 3.7                      | 0.7           |
| ADMINISTRATIVE SUPERVISOR                          | 22               | 2.0                              | 2.0                      |               |
| ASSISTANT CHIEF INSPECTOR                          | 25               | 2.0                              | 2.0                      |               |
| CHIEF INSPECTOR                                    | 27               | 4.0                              | 4.0                      |               |
| CODE ENFORCEMENT OFFICER I                         | 16               | 4.0                              | 4.0                      |               |
| CODE ENFORCEMENT OFFICER II                        | 18               | 10.5                             | 12.0                     | 1.5           |
| CODE ENFORCEMENT OFFICER III                       | 22               | 7.7                              | 7.0                      | (0.7)         |
| CODE ENFORCEMENT TRAINEE                           | 12               | 1.0                              | 1.0                      |               |
| COMMUNITY LIAISON                                  | 18               | 6.0                              | 7.0                      | 1.0           |
| CONTRACT COMPLIANCE SUPERVISOR                     | 22               | 1.0                              | 1.0                      |               |
| COUNSELOR  | 20               | 7.0                              | 7.0                      |               |
| CUSTOMER SERVICE REP. I                            | 13               | 1.0                              | 1.0                      |               |
| CUSTOMER SERVICE REP. II                           | 15               | 1.0                              | 1.0                      |               |
| CUSTOMER SERVICE REP. III                          | 16               | 1.0                              | 1.0                      |               |
| DIRECTOR OF NEIGHBORHOODS                          | 35               | 0.1                              | 1.0                      | 0.9           |
| DIVISION MANAGER                                   | 29               | 2.9                              | 2.0                      | (0.9)         |
| DIVISION MANAGER (EXE LEV)                         | 29               | 4.0                              | 4.0                      |               |
| EXECUTIVE OFFICE ASSISTANT                         | 15               | 1.0                              | 1.0                      |               |
| FINANCIAL ANALYST IV                               | 25               | 1.0                              | 1.0                      |               |
| LABORER  | 4                | 0.0                              | 8.0                      | 8.0           |
| MAINTENANCE MECHANIC III                           | 14               | 5.0                              | 5.0                      |               |
| MANAGEMENT ANALYST IV                              | 25               | 2.0                              | 2.0                      |               |
| PUBLIC INFORMATION OFFICER (EXE LEV)               | 26               | 0.3                              | 1.0                      | 0.7           |
| SENIOR COMMUNITY LIAISON                           | 23               | 6.0                              | 6.0                      |               |
| SENIOR COUNSELOR                                   | 22               | 1.0                              | 1.0                      |               |
| SENIOR STAFF ANALYST                               | 28               | 2.0                              | 2.0                      |               |
| SYSTEMS CONSULTANT                                 | 26               | 1.0                              | 1.0                      |               |
| <b>Total FTEs</b>                                  |                  | <b>100.5</b>                     | <b>113.7</b>             | <b>13.2</b>   |
| <b>Less adjustment for Civilian Vacancy Factor</b> |                  | <b>0.0</b>                       | <b>3.0</b>               | <b>3.0</b>    |
| <b>Full-Time Equivalents</b>                       |                  | <b>100.5</b>                     | <b>110.7</b>             | <b>10.2</b>   |



**FISCAL YEAR 2013 BUDGET**

**Business Area Revenue Summary**

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

| Commit Item       | Description                                  | FY2012 Current Budget | FY2012 Estimate | FY2013 Budget  |
|-------------------|--|-----------------------|-----------------|----------------|
| <b>1100020001</b> | <b>DON - Inspection &amp; Public Service</b> |                       |                 |                |
| 421200            | Other Building & Construction Permits        | 20,140                | 18,936          | 15,000         |
| 421630            | Administrative Fee - Licenses & Permits      | 15,000                | 5,000           | 15,000         |
| 426330            | Miscellaneous Copies Fees                    | 3,000                 | 3,000           | 3,000          |
| 428030            | Release of Liens                             | 48,000                | 68,562          | 55,000         |
| 452020            | Recoveries & Refunds                         | 0                     | 4,204           | 0              |
| <b>Total</b>      | <b>DON - Inspection &amp; Public Service</b> | <b>86,140</b>         | <b>99,702</b>   | <b>88,000</b>  |
| <b>1100070001</b> | <b>DON - Ofc of People with Disabilities</b> |                       |                 |                |
| 424160            | Interfund Affirmative Action Services        | 0                     | 209,200         | 282,419        |
| <b>Total</b>      | <b>Department of Neighborhoods</b>           | <b>86,140</b>         | <b>308,902</b>  | <b>370,419</b> |

**FISCAL YEAR 2013 BUDGET**

**Business Area Expenditure Summary**

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

| Commit Item  | Description                             | FY2011 Actual | FY2012 Current Budget | FY2012 Estimate  | FY2013 Budget    |
|--------------|---|---------------|-----------------------|------------------|------------------|
| 500010       | Salary Base Pay - Civilian              | 0             | 4,799,974             | 5,025,923        | 5,018,508        |
| 500030       | Salary Part Time - Civilian             | 0             | 24,432                | 2,085            | 0                |
| 500060       | Overtime - Civilian                     | 0             | 125,000               | 125,573          | 100,000          |
| 500090       | Premium Pay - Civilian                  | 0             | 266                   | 0                | 0                |
| 500110       | Bilingual Pay - Civilian                | 0             | 22,926                | 27,242           | 27,120           |
| 500250       | HOPE Union Business Usage               | 0             | 0                     | 957              | 0                |
| 501070       | Pension - Civilian                      | 0             | 863,246               | 865,743          | 1,073,961        |
| 501120       | Termination Pay - Civilian              | 0             | 28,860                | 160,292          | 0                |
| 502010       | FICA - Civilian                         | 0             | 376,930               | 359,711          | 393,641          |
| 503010       | Health Ins-Act Civilian                 | 0             | 799,828               | 720,644          | 1,022,977        |
| 503015       | Basic Life Insurance - Active Civilian  | 0             | 2,836                 | 2,628            | 2,964            |
| 503060       | Long Term Disability-Civilian           | 0             | 8,791                 | 8,150            | 9,415            |
| 503090       | Workers Compensation-Civilian-Admin     | 0             | 20,897                | 20,348           | 26,470           |
| 503100       | Workers Compensation-Civilian-Claim     | 0             | 12,140                | 8,240            | 0                |
| 504030       | Unemployment Claims - Administration    | 0             | 13,826                | 58,361           | 13,721           |
| <b>Total</b> | <b>Personnel Services</b>               | <b>0</b>      | <b>7,099,952</b>      | <b>7,385,897</b> | <b>7,688,777</b> |
| 511040       | Audiovisual Supplies                    | 0             | 0                     | 11,250           | 0                |
| 511045       | Computer Supplies                       | 0             | 2,589                 | 8,214            | 4,186            |
| 511050       | Paper & Printing Supplies               | 0             | 826                   | 626              | 200              |
| 511055       | Publications & Printed Materials        | 0             | 1,500                 | 1,450            | 2,524            |
| 511060       | Postage                                 | 0             | 60,640                | 60,440           | 40,900           |
| 511070       | Miscellaneous Office Supplies           | 0             | 20,934                | 22,835           | 22,207           |
| 511110       | Fuel                                    | 0             | 6,500                 | 13,600           | 15,237           |
| 511115       | Vehicle Repair & Maintenance Supplies   | 0             | 2,000                 | 1,500            | 2,000            |
| 511120       | Clothing                                | 0             | 30,816                | 30,816           | 14,000           |
| 511125       | Food Supplies                           | 0             | 206                   | 206              | 200              |
| 511150       | Miscellaneous Parts & Supplies          | 0             | 8,336                 | 11,636           | 5,800            |
| <b>Total</b> | <b>Supplies</b>                         | <b>0</b>      | <b>134,347</b>        | <b>162,573</b>   | <b>107,254</b>   |
| 520100       | Temporary Personnel Services            | 0             | 118,267               | 120,467          | 3,000            |
| 520109       | Medical Dental & Laboratory Services    | 0             | 0                     | 52               | 0                |
| 520110       | Management Consulting Services          | 0             | 0                     | 32,435           | 131,000          |
| 520114       | Miscellaneous Support Services          | 0             | 1,093,884             | 919,868          | 203,936          |
| 520115       | Real Estate Lease/Office Rental         | 0             | 799,319               | 578,691          | 754,106          |
| 520118       | Refuse Disposal                         | 0             | 4,000                 | 4,000            | 6,420            |
| 520119       | Computer Equipment/Software Maintenance | 0             | 1,910                 | 20               | 0                |
| 520121       | IT Application Svcs                     | 0             | 35,392                | 35,392           | 54,469           |
| 520122       | Office Equipment Services               | 0             | 0                     | 385              | 0                |
| 520123       | Vehicle & Motor Equipment Services      | 0             | 1,707                 | 44,667           | 3,833            |
| 520137       | C&E Parking Contract Svcs               | 0             | 0                     | 0                | 300              |
| 520145       | Criminal Intelligence Services          | 0             | 1,625                 | 1,625            | 2,050            |
| 520515       | Print Shop Services                     | 0             | 45,270                | 43,571           | 38,400           |
| 520520       | Printing & Reproduction Services        | 0             | 1,100                 | 2,400            | 1,100            |
| 520605       | Advertising Services                    | 0             | 35,000                | 10,000           | 10,000           |
| 520705       | Insurance Fees                          | 0             | 905                   | 905              | 1,208            |
| 520740       | Document Recording/Filing Fees          | 0             | 30,000                | 30,000           | 80,000           |
| 520765       | Membership & Professional Fees          | 0             | 3,700                 | 3,775            | 4,000            |
| 520805       | Education & Training                    | 0             | 890                   | 16,215           | 12,460           |
| 520905       | Travel - Training Related               | 0             | 1,500                 | 2,800            | 6,500            |
| 520910       | Travel - Non-Training Related           | 0             | 15,000                | 11,750           | 21,400           |
| 521415       | Land and Grounds Maintenance            | 0             | 0                     | 0                | 890,000          |
| 521605       | Data Services                           | 0             | 9,906                 | 26,784           | 14,007           |
| 521610       | Voice Services                          | 0             | 30,576                | 36,490           | 29,964           |

**FISCAL YEAR 2013 BUDGET**

**Business Area Expenditure Summary**

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

| Commit Item                     | Description                            | FY2011 Actual | FY2012 Current Budget | FY2012 Estimate  | FY2013 Budget     |
|---------------------------------|--|---------------|-----------------------|------------------|-------------------|
| 521620                          | Voice Equipment                        | 0             | 2,837                 | 9,800            | 3,505             |
| 521625                          | Voice Labor                            | 0             | 1,066                 | 1,066            | 2,576             |
| 521630                          | GIS Revolving Fund Services            | 0             | 0                     | 0                | 4,303             |
| 521715                          | Office Equipment Rental                | 0             | 54,040                | 54,039           | 21,200            |
| 521725                          | Other Rental                           | 0             | 0                     | 0                | 35,208            |
| 521730                          | Parking Space Rental                   | 0             | 25,193                | 10,558           | 14,955            |
| 522430                          | Miscellaneous Other Services & Charges | 0             | 56,536                | 57,697           | 60,297            |
| 522721                          | Interfund HR Client Services           | 0             | 94,225                | 94,225           | 110,225           |
| 522722                          | KRONOS Service Chargeback              | 0             | 0                     | 0                | 3,633             |
| <b>Total</b>                    | <b>Other Services and Charges</b>      | <b>0</b>      | <b>2,463,848</b>      | <b>2,149,677</b> | <b>2,524,055</b>  |
| <b>Grand Total Expenditures</b> |  | <b>0</b>      | <b>9,698,147</b>      | <b>9,698,147</b> | <b>10,320,086</b> |