

# 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.

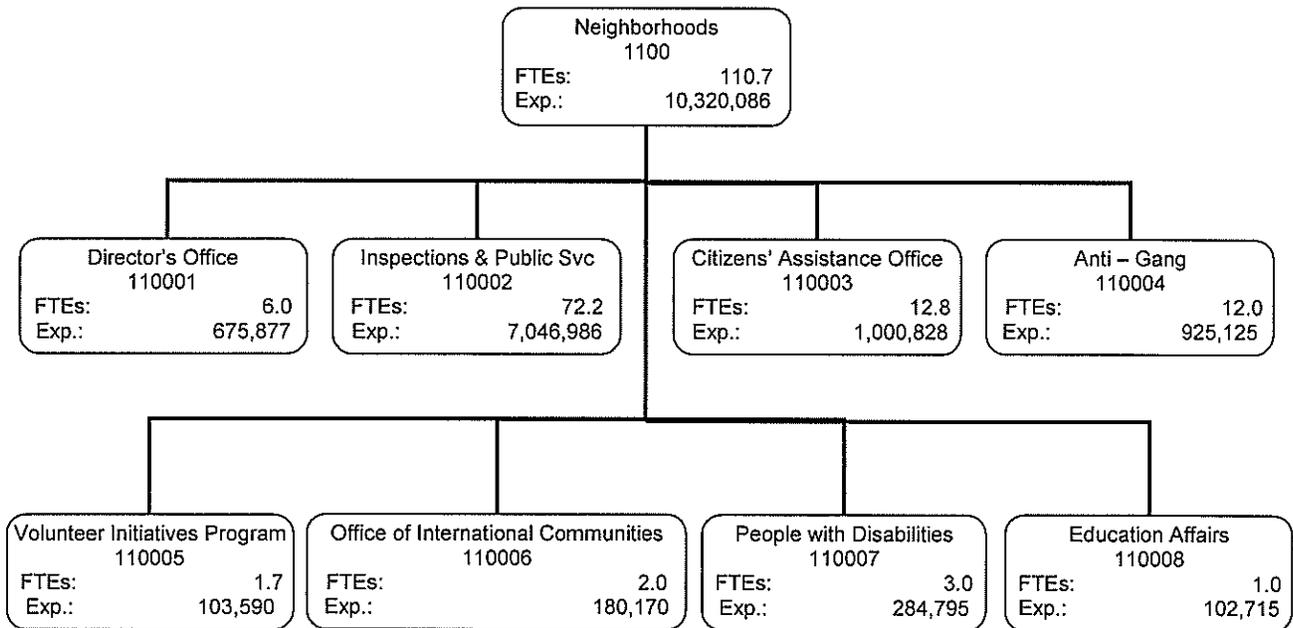
### Department Short Term Goals

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.

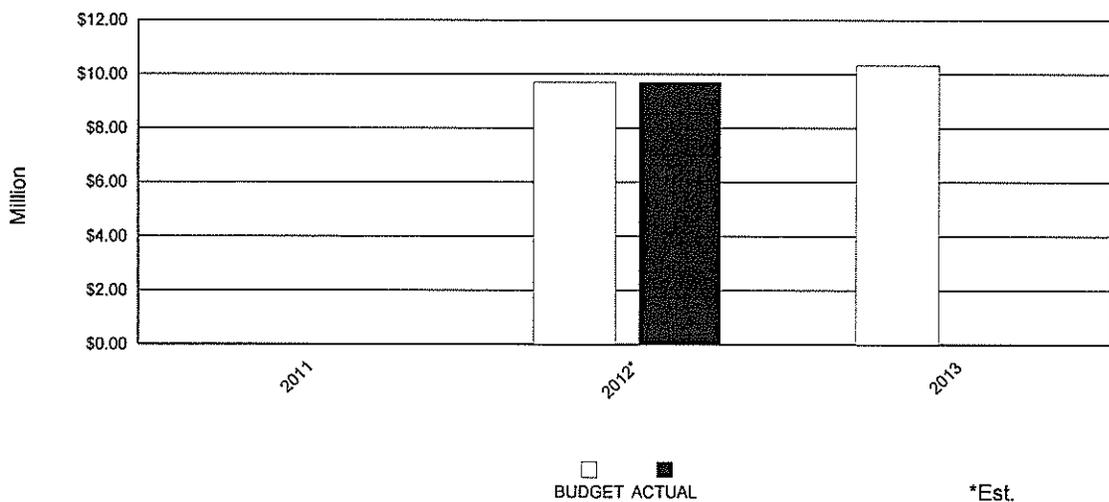
## Department Organization



**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 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 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**

**Division Mission and Performance Measures**

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

**Name: DON - Director's Office -- 110001**

**Mission:** 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.

**Goal:** 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

**Name: DON - Inspections & Public Services -- 110002**

**Mission:** 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.

**Goal:** 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

**Name: DON - Citizens Assistance Office -- 110003**

**Mission:** 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.

**Goal:** 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**

**Division Mission and Performance Measures**

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

**Name: DON - Anti - Gang -- 110004**

**Mission:** 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.

**Goal:** 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.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
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

**Name: DON - Volunteer Initiatives Program -- 110005**

**Mission:** Responsible for engaging Houstonians in city government through volunteer service activities and community projects.

**Goal:** 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.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
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

**Name: DON - Office of International Communities -- 110006**

**Mission:** 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.

**Goal:** 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.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
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> <b>Business Area Name : Department of Neighborhoods</b> <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> <span style="float:right">110001</span> 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> <span style="float:right">110002</span> 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	7,046,986	
<b>DON - Citizens Assistance Office</b> <span style="float:right">110003</span> 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> <span style="float:right">110004</span> 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> <span style="float:right">110005</span> 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> <span style="float:right">110006</span> 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 Business Area Name : Department of Neighborhoods 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> 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	284,795
<b>DON - Education Affairs</b> <span style="float:right">110008</span> 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
Total	0.0	0	100.5	9,698,147	110.7	10,320,086

**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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
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	
DIVISION MANAGER	29	3.0	3.0	
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	1,457
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	62,673
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>