

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.

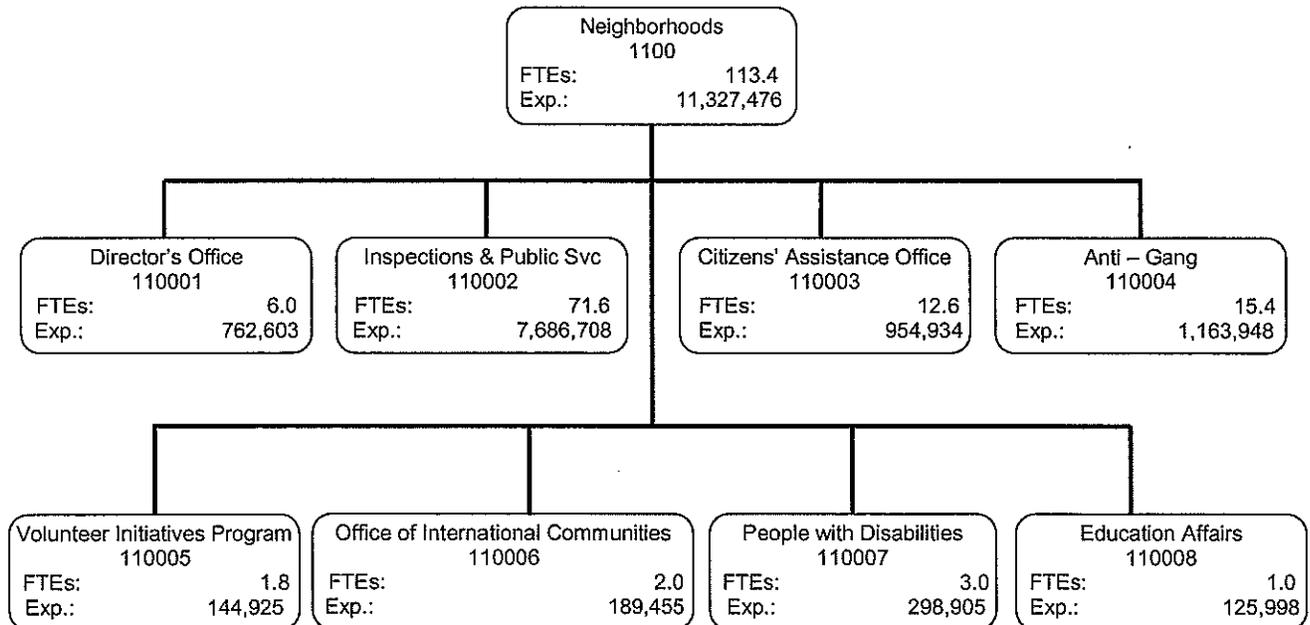
Department Short Term Goals

- Increase awareness of blight City ordinances as well as communication of volunteer opportunities and available City and community resources.
- Increase the availability of delinquency intervention and prevention services for youth and families.
- Increase the City's ability to outreach and serve international communities in need.

Department Long Term Goals

- Remove architectural communication and attitudinal barriers to ensure inclusion and full and equal access to all programs and services for persons with disabilities.
- Improve customer satisfaction and advance effectiveness by proactively engaging key stakeholders.
- Implement innovative technology to collect, analyze, and disseminate data.

Department Organization



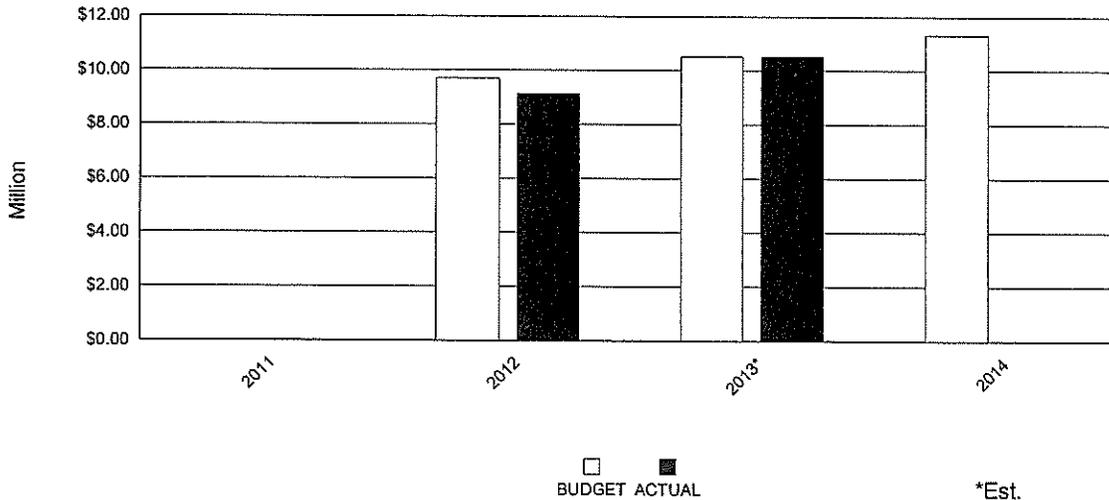
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	7,204,784	7,769,977	7,588,373	8,040,429
	Supplies	192,545	238,000	220,159	216,601
	Other Services and Charges	1,724,425	2,494,725	2,671,570	3,070,446
	Equipment	0	20,574	20,574	0
	Non-Capital Equipment	9,125	6,000	28,600	0
	Total M & O Expenditures	9,130,879	10,529,276	10,529,276	11,327,476
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	9,130,879	10,529,276	10,529,276	11,327,476
Revenues		283,480	370,419	2,012,031	1,911,530
Staffing	Full-Time Equivalents - Civilian	98.8	110.7	106.1	113.4
	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	98.8	110.7	106.1	113.4
	Full-Time Equivalents - Overtime	0.2	2.4	3.4	0.7
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o Continued technology upgrades 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 Includes funding to supplement Community Block Development Grant for code enforcement activities. o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. 				

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



FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Department of Neighborhoods Fund No./Bus Area No. : 1000 / 1100							
Division Description		FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
DON - Director's Office	110001						
Provides the Neighborhoods' divisions with services in budget, purchasing, receiving grants, receiving funds and account payables.		6.0	669,207	6.0	712,476	6.0	762,603
DON - Inspections & Public Services	110002						
Provides 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.		61.9	6,441,723	70.0	7,301,065	71.6	7,686,708
DON - Citizens Assistance Office	110003						
Ensures acknowledgment of constituent inquiries/requests and coordinates responses and resolutions to community complaints through community liaisons.		12.0	884,043	11.5	914,745	12.6	954,934
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.		12.0	634,419	12.0	930,933	15.4	1,163,948
DON - Volunteer Initiatives Program	110005						
Develops and implements a city-wide plan to increase volunteerism and targets volunteers to address the City's greatest needs.		1.0	51,972	1.3	93,465	1.8	144,925
DON - Office of International Communities	110006						
Serve as the City's hub of information benefiting international communities by promoting cultural diversity and awareness throughout Houston.		2.0	143,774	2.0	180,426	2.0	189,455

FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Department of Neighborhoods Fund No./Bus Area No. : 1000 / 1100						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
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	209,027	2.3	282,420	3.0	298,905
DON - Education Affairs 110008 Manages 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.	1.0	96,714	1.0	113,746	1.0	125,998
Total	98.8	9,130,879	106.1	10,529,276	113.4	11,327,476

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ABATEMENT SPECIALIST	14	0.0	5.0	5.0
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	5.0	5.0	
ADMINISTRATIVE ASSISTANT	17	7.0	8.0	1.0
ADMINISTRATIVE ASSOCIATE	13	9.0	9.0	
ADMINISTRATIVE COORDINATOR	24	3.0	2.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	3.7	2.0	(1.7)
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	12.0	11.0	(1.0)
CODE ENFORCEMENT OFFICER III	22	7.0	8.0	1.0
CODE ENFORCEMENT TRAINEE	12	1.0	1.0	
COMMUNITY LIAISON	18	7.0	8.0	1.0
CONTRACT COMPLIANCE SUPERVISOR	22	1.0	0.0	(1.0)
COUNSELOR	20	7.0	10.6	3.6
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	1.0	1.0	
DIVISION MANAGER	29	2.0	2.0	
DIVISION MANAGER (EXE LEV)	29	4.0	4.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
FINANCIAL ANALYST III	21	0.0	1.0	1.0
FINANCIAL ANALYST IV	25	1.0	1.0	
LABORER	4	8.0	8.0	
MAINTENANCE MECHANIC III	14	5.0	0.0	(5.0)
MANAGEMENT ANALYST IV	25	2.0	2.0	
PUBLIC INFORMATION OFFICER (EXE LEV)	26	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	6.0	5.0	(1.0)
SENIOR COUNSELOR	22	1.0	1.0	
SENIOR STAFF ANALYST	28	2.0	2.0	
SYSTEMS CONSULTANT	26	1.0	1.0	
Total FTEs		113.7	115.6	1.9
Less adjustment for Civilian Vacancy Factor		3.0	2.2	(0.8)
Full-Time Equivalents		110.7	113.4	2.7

FISCAL YEAR 2014 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	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1100020001	DON - Inspection & Public Service			
421200	Other Building & Construction Permits	15,000	2,500	2,000
421630	Administrative Fee - Licenses & Permits	15,000	3,000	3,000
426090	Demolition Fees	0	778,879	595,903
426120	Weed Cutting Fees	0	319,499	293,772
426330	Miscellaneous Copies Fees	3,000	408	1,000
426480	Securing/Boarding - Nuisance Abatement	0	208,119	122,516
426485	Visual Blight - Nuisance Abatement	0	1,084	1,404
428030	Release of Liens	55,000	114,307	81,291
428105	Interest on Liens-Contract	0	301,749	511,739
452030	Miscellaneous Revenue	0	42	0
Total	DON - Inspection & Public Service	88,000	1,729,587	1,612,625
1100070001	DON - Ofc of People with Disabilities			
424160	Interfund Affirmative Action Services	282,419	282,419	298,905
452030	Miscellaneous Revenue	0	25	0
Total	DON - Ofc of People with Disabilities	282,419	282,444	298,905
Total	Department of Neighborhoods	370,419	2,012,031	1,911,530

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	4,851,329	5,038,270	4,967,929	5,306,458
500030	Salary Part Time - Civilian	2,110	0	0	0
500060	Overtime - Civilian	16,295	55,116	56,203	36,000
500090	Premium Pay - Civilian	146	0	14	0
500110	Bilingual Pay - Civilian	26,708	27,120	25,927	28,011
500250	HOPE Union Business Usage	1,044	0	76	0
501070	Pension - Civilian	886,980	1,078,618	1,063,140	1,204,034
501120	Termination Pay - Civilian	141,634	100,000	107,353	2,000
502010	FICA - Civilian	375,823	395,306	380,047	410,411
503010	Health Ins-Act Civilian	757,748	1,022,977	917,887	1,010,881
503015	Basic Life Insurance - Active Civilian	2,668	2,964	2,835	4,086
503060	Long Term Disability-Civilian	8,191	9,415	8,658	9,655
503090	Workers Compensation-Civilian-Admin	19,083	26,470	25,082	27,148
503100	Workers Compensation-Civilian-Claim	10,789	0	15,416	0
504030	Unemployment Claims - Administration	104,236	13,721	17,806	1,745
Total	Personnel Services	7,204,784	7,769,977	7,588,373	8,040,429
511040	Audiovisual Supplies	450	0	838	0
511045	Computer Supplies	5,683	4,186	4,186	4,186
511050	Paper & Printing Supplies	0	200	200	200
511055	Publications & Printed Materials	401	2,524	2,200	1,400
511060	Postage	19	40,900	30,744	30,900
511070	Miscellaneous Office Supplies	40,811	22,207	22,585	21,657
511110	Fuel	122,701	145,683	137,106	146,958
511115	Vehicle Repair & Maintenance Supplies	0	2,000	2,000	2,000
511120	Clothing	14,994	14,000	14,000	3,200
511125	Food Supplies	210	500	500	300
511150	Miscellaneous Parts & Supplies	7,276	5,800	5,800	5,800
Total	Supplies	192,545	238,000	220,159	216,601
520100	Temporary Personnel Services	112,168	21,800	70,166	3,000
520109	Medical Dental & Laboratory Services	85	0	934	0
520110	Management Consulting Services	6,512	30,000	30,000	30,750
520112	Banking Services	63	0	0	0
520114	Miscellaneous Support Services	513,411	203,261	203,261	129,510
520115	Real Estate Lease/Office Rental	578,212	754,106	754,106	769,188
520118	Refuse Disposal	4,483	6,420	9,627	10,000
520119	Computer Equipment/Software Maintenance	20	0	0	5,242
520121	IT Application Svcs	2,515	54,469	54,469	53,094
520122	Office Equipment Services	680	0	0	0
520123	Vehicle & Motor Equipment Services	80,033	3,833	127,360	44,833
520126	Construction Site Work Services	263	0	0	0
520137	C&E Parking Contract Svcs	0	300	300	0
520145	Criminal Intelligence Services	475	2,050	2,050	2,050
520510	Mail/Delivery Services	0	300	0	500
520515	Print Shop Services	25,794	38,400	39,253	39,700
520520	Printing & Reproduction Services	1,268	1,100	1,100	1,100
520705	Insurance Fees	713	1,208	1,208	1,329
520740	Document Recording/Filing Fees	47,807	80,000	80,000	52,000
520765	Membership & Professional Fees	410	4,000	1,500	4,530
520805	Education & Training	15,736	21,460	23,550	23,956
520905	Travel - Training Related	3,378	6,500	7,970	9,000
520910	Travel - Non-Training Related	14,299	20,400	22,237	23,600
521415	Land and Grounds Maintenance	4,082	869,426	869,426	890,000

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
521605	Data Services	76	14,007	14,007	52,456
521610	Voice Services	50,428	29,964	42,989	49,544
521620	Voice Equipment	484	3,505	3,505	3,235
521625	Voice Labor	804	2,576	2,576	4,103
521630	GIS Revolving Fund Services	0	4,303	4,303	5,600
521635	Voice Services -Wireless	0	0	0	73,773
521715	Office Equipment Rental	31,217	18,200	24,225	19,375
521725	Other Rental	0	35,208	35,208	35,347
521730	Parking Space Rental	10,664	14,955	14,949	19,256
522430	Miscellaneous Other Services & Charges	11,342	60,372	46,862	52,883
522720	Interfund Payroll Services	(1,044)	0	0	0
522721	Interfund HR Client Services	146,949	110,225	110,225	127,415
522722	KRONOS Service Chargeback	0	3,633	3,633	4,404
522780	Interfund Photo Copy Services	2,043	0	403	0
522795	Other Interfund Services	0	0	0	452,739
522845	Interfund Vehicle Services	59,055	78,744	70,168	76,934
Total	Other Services and Charges	1,724,425	2,494,725	2,671,570	3,070,446
560220	Vehicles	0	20,574	20,574	0
Total	Equipment	0	20,574	20,574	0
551010	Non-Capital Office Furniture & Equipment	0	6,000	6,000	0
551015	Non-Capital Computer Equipment	9,125	0	22,600	0
Total	Non-Capital Equipment	9,125	6,000	28,600	0
Grand Total Expenditures		9,130,879	10,529,276	10,529,276	11,327,476