

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, Education Affairs, and Sign Enforcement.

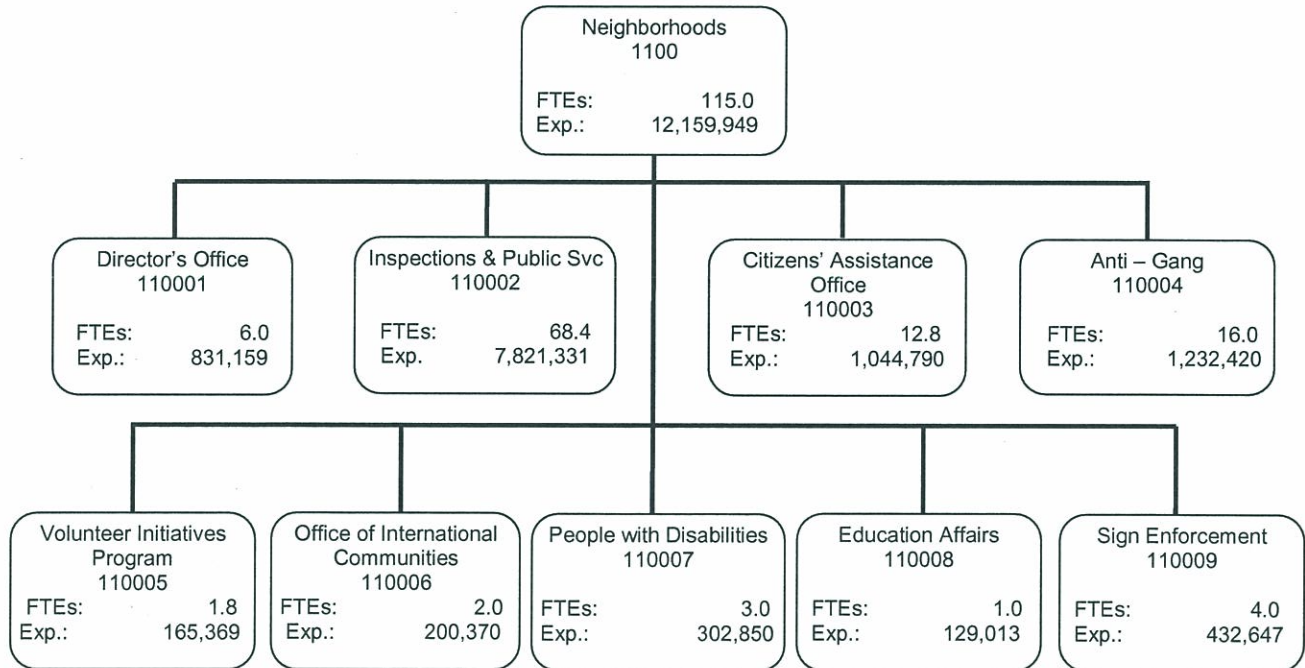
Department Short Term Goals

- Increase awareness of city anti-blight 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.

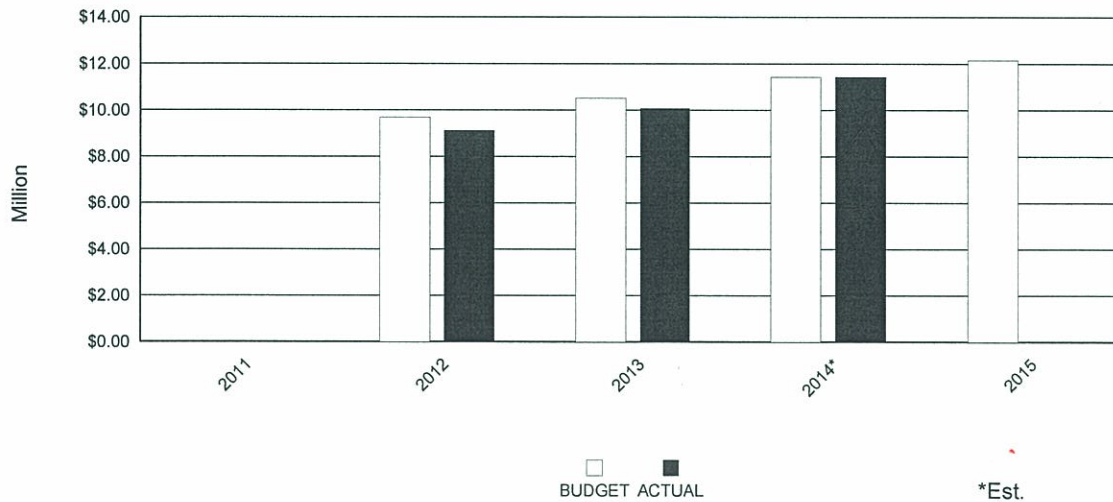
Department Organization



FISCAL YEAR 2015 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Department of Neighborhoods					
Fund No./Bus. Area No. : 1000 / 1100					
		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	7,508,559	7,961,635	7,929,256	8,506,056
	Supplies	239,708	234,705	245,876	303,600
	Other Services and Charges	2,293,978	3,206,349	3,225,227	3,346,793
	Equipment	20,574	0	0	0
	Non-Capital Equipment	27,263	30,344	32,674	3,500
	Total M & O Expenditures	10,090,082	11,433,033	11,433,033	12,159,949
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	10,090,082	11,433,033	11,433,033	12,159,949	
Revenues		2,149,186	1,911,530	1,939,781	1,921,833
Staffing	Full-Time Equivalents - Civilian	103.3	110.7	106.1	115.0
	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	103.3	110.7	106.1	115.0
	Full-Time Equivalents - Overtime	1.1	2.4	3.4	1.8
Significant Budget Changes and Highlights	o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				
	o The budget includes funding totaling \$432,647 for Sign Enforcement activities, including 4 FTEs, which were previously in Building Inspection Fund (Fund 2301).				

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



FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Department of Neighborhoods Fund No./Bus Area No. : 1000 / 1100						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 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.	6.5	716,199	6.0	775,377	6.0	831,159
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.	67.0	6,846,567	70.0	7,756,434	68.4	7,821,331
DON - Citizens Assistance Office 110003 Ensures acknowledgment of constituent inquiries/ requests and coordinates responses and resolutions to community complaints through community liaisons.	11.6	912,780	11.5	978,380	12.8	1,044,790
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	935,368	12.0	1,171,778	16.0	1,232,420
DON - Volunteer Initiatives Program 110005 Develops and implements a citywide plan to increase volunteerism and targets volunteers to address the City's greatest needs.	0.8	102,499	1.3	137,236	1.8	165,369
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	172,678	2.0	195,387	2.0	200,370

FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Department of Neighborhoods Fund No./Bus Area No. : 1000 / 1100						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 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.	2.4	276,708	2.3	292,199	3.0	302,850
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	127,283	1.0	126,242	1.0	129,013
DON - Sign Enforcement 110009 Enforces City codes pertaining to unlawfully placed signs on City property and rights of way, including streets, alleys, curbs, sidewalks, bridges and public improvement sites. Abatement projects include a community outreach component designed to engage residents in efforts to eradicate blight and improve the quality of life in Houston neighborhoods.	0.0	0	0.0	0	4.0	432,647
Total	103.3	10,090,082	106.1	11,433,033	115.0	12,159,949

FISCAL YEAR 2015 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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ABATEMENT SPECIALIST	14	5.0	5.0	
ADMINISTRATION MANAGER	26	1.0	2.0	1.0
ADMINISTRATIVE AIDE	10	5.0	6.0	1.0
ADMINISTRATIVE ASSISTANT	17	8.0	8.0	
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	0.0	1.0	1.0
ADMINISTRATIVE ASSOCIATE	13	9.0	8.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE SPECIALIST	20	2.0	1.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT CHIEF INSPECTOR	25	2.0	2.0	
CHIEF INSPECTOR	27	4.0	5.0	1.0
CODE ENFORCEMENT OFFICER I	16	4.0	1.0	(3.0)
CODE ENFORCEMENT OFFICER II	18	11.0	13.0	2.0
CODE ENFORCEMENT OFFICER III	22	8.0	7.0	(1.0)
CODE ENFORCEMENT TRAINEE	12	1.0	6.0	5.0
COMMUNITY LIAISON	18	8.0	8.0	
COUNSELOR	20	10.6	9.0	(1.6)
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	1.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	4.0	4.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	2.0	1.0
FINANCIAL ANALYST IV	25	1.0	1.0	
LABORER	4	8.0	8.0	
MANAGEMENT ANALYST IV	25	2.0	2.0	
PUBLIC INFORMATION OFFICER (EXE LEV)	26	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	5.0	5.0	
SENIOR COUNSELOR	22	1.0	2.0	1.0
SENIOR STAFF ANALYST	28	2.0	2.0	
STAFF ANALYST (EXE LEV)	26	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	1.0	1.0	
Total FTEs		115.6	120.0	4.4
Less adjustment for Civilian Vacancy Factor		4.9	5.0	0.1
Full-Time Equivalents		110.7	115.0	4.3

FISCAL YEAR 2015 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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1100020001	DON - Inspection & Public Service			
421200	Other Building & Construction Permits	2,000	4,367	2,000
421630	Administrative Fee - Licenses & Permits	3,000	0	0
426090	Demolition Fees	595,903	501,315	520,435
426120	Weed Cutting Fees	293,772	447,495	438,039
426330	Miscellaneous Copies Fees	1,000	1,000	1,000
426480	Securing/Boarding - Nuisance Abatement	122,516	22,000	11,665
426485	Visual Blight - Nuisance Abatement	1,404	1,520	1,366
428030	Release of Liens	81,291	102,116	97,759
428080	Returned Check Charges	0	1,041	0
428105	Interest on Liens-Contract	511,739	535,477	546,719
434505	Prior Year Expenditure Recovery	0	496	0
444010	Private Contributions	0	8,500	0
452030	Miscellaneous Revenue	0	15,549	0
Total	DON - Inspection & Public Service	1,612,625	1,640,876	1,618,983
1100070001	DON - Ofc of People with Disabilities			
424160	Interfund Affirmative Action Services	298,905	298,905	302,850
Total	Department of Neighborhoods	1,911,530	1,939,781	1,921,833

FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	4,907,699	5,238,137	5,184,350	5,529,249
500030	Salary Part Time - Civilian	0	0	16,827	25,547
500060	Overtime - Civilian	56,619	36,000	36,000	94,452
500090	Premium Pay - Civilian	15	0	0	0
500110	Bilingual Pay - Civilian	26,237	28,011	26,039	26,204
500250	HOPE Union Business Usage	76	0	158	0
501070	Pension - Civilian	1,054,854	1,196,202	1,213,634	1,402,219
501120	Termination Pay - Civilian	111,017	2,000	16,700	2,000
502010	FICA - Civilian	371,644	407,770	387,722	433,576
503010	Health Ins-Act Civilian	911,838	1,010,881	999,917	948,042
503015	Basic Life Insurance - Active Civilian	2,843	4,086	3,039	3,199
503060	Long Term Disability-Civilian	8,676	9,655	9,052	9,691
503090	Workers Compensation-Civilian-Admin	21,767	27,148	27,719	30,132
503100	Workers Compensation-Civilian-Claim	16,612	0	3,157	0
504030	Unemployment Claims - Administration	18,662	1,745	4,942	1,745
Total	Personnel Services	7,508,559	7,961,635	7,929,256	8,506,056
511040	Audiovisual Supplies	938	0	10,508	2,500
511045	Computer Supplies	4,163	10,146	4,074	3,645
511050	Paper & Printing Supplies	0	200	200	0
511055	Publications & Printed Materials	0	1,400	500	900
511060	Postage	30,000	40,900	39,789	35,100
511070	Miscellaneous Office Supplies	56,171	23,657	29,243	41,900
511075	Library Circulation Supplies	252	0	0	0
511110	Fuel	143,758	146,958	146,958	181,105
511115	Vehicle Repair & Maintenance Supplies	(906)	2,000	2,000	12,000
511120	Clothing	4,300	3,344	6,366	20,350
511125	Food Supplies	300	300	300	300
511150	Miscellaneous Parts & Supplies	732	5,800	5,938	5,800
Total	Supplies	239,708	234,705	245,876	303,600
520100	Temporary Personnel Services	84,026	88,324	82,078	0
520109	Medical Dental & Laboratory Services	1,661	0	0	0
520110	Management Consulting Services	1,817	13,427	18,927	23,318
520114	Miscellaneous Support Services	187,706	92,414	69,953	114,824
520115	Real Estate Lease/Office Rental	754,106	769,188	769,188	789,095
520118	Refuse Disposal	9,129	10,000	10,000	10,000
520119	Computer Equipment/Software Maintenance	0	2,242	2,242	5,242
520120	Communications Equipment Services	8	0	0	0
520121	IT Application Svcs	18,884	53,094	53,094	63,148
520123	Vehicle & Motor Equipment Services	173,045	150,390	199,678	0
520125	Demolition Services	(875)	0	0	0
520145	Criminal Intelligence Services	770	2,050	2,050	1,750
520510	Mail/Delivery Services	7,207	500	500	500
520515	Print Shop Services	34,841	34,641	46,950	56,600
520520	Printing & Reproduction Services	0	1,100	0	0
520705	Insurance Fees	965	1,329	1,329	1,325
520740	Document Recording/Filing Fees	56,628	62,000	62,000	60,000
520765	Membership & Professional Fees	106	7,530	7,500	7,530
520805	Education & Training	29,844	15,857	15,357	31,016
520905	Travel - Training Related	1,746	9,500	9,500	11,750
520910	Travel - Non-Training Related	21,091	24,100	24,100	31,600
521415	Land and Grounds Maintenance	525,926	890,000	874,923	890,000

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
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 Fund No./Bus. Area No. : 1000 / 1100

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
521605	Data Services	3,749	52,456	52,456	57,163
521610	Voice Services	93,147	49,544	49,544	19,038
521620	Voice Equipment	4	3,235	3,235	3,235
521625	Voice Labor	832	4,103	4,103	4,103
521630	GIS Revolving Fund Services	4,390	5,600	5,600	24,133
521635	Voice Services -Wireless	0	73,773	73,773	69,338
521715	Office Equipment Rental	45,039	19,375	29,568	30,880
521725	Other Rental	871	35,347	35,347	35,347
521730	Parking Space Rental	17,390	21,056	21,056	20,978
522430	Miscellaneous Other Services & Charges	26,780	52,682	39,682	63,456
522720	Interfund Payroll Services	(76)	0	0	0
522721	Interfund HR Client Services	111,859	127,415	127,415	169,632
522722	KRONOS Service Chargeback	3,931	4,404	4,404	5,015
522780	Interfund Photo Copy Services	403	0	0	0
522795	Other Interfund Services	0	452,739	452,739	452,739
522845	Interfund Vehicle Services	77,028	76,934	76,936	294,038
Total	Other Services and Charges	2,293,978	3,206,349	3,225,227	3,346,793
560220	Vehicles	20,574	0	0	0
Total	Equipment	20,574	0	0	0
551010	Non-Capital Office Furniture & Equipment	1,425	12,431	10,626	3,500
551015	Non-Capital Computer Equipment	24,256	17,913	22,048	0
551040	Non-Capital Other	1,582	0	0	0
Total	Non-Capital Equipment	27,263	30,344	32,674	3,500
Grand Total Expenditures		10,090,082	11,433,033	11,433,033	12,159,949